

# PUBLIC WORKS

*To plan, construct and preserve the general City infrastructure and transportation systems, and to provide emergency and disaster response.*

## Chapter Overview

The Department of Public Works is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" it currently faces. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

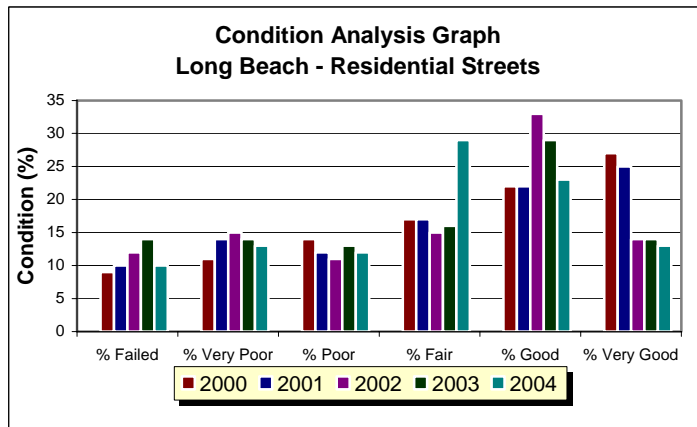
Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

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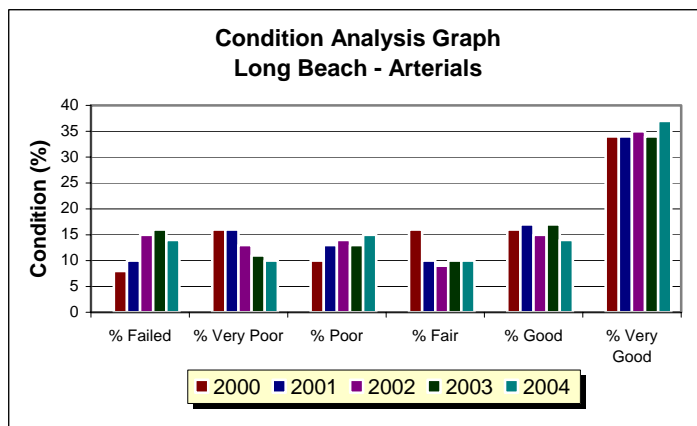
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## Service Delivery Environment

The Department of Public Works provides an array of core City services to both the citizens of Long Beach and to other City departments. The Department is continually challenged in an environment denoted by limited resources and a rapidly expanding population that have contributed to strains on our City's aging infrastructure and facilities, resulting in increased demands for public services.



Current pavement conditions for both arterial (federally funded major secondary highways) and local residential streets have been diminishing gradually over the past five years. The two graphs to the left depict the impacts of limited maintenance funding to the City's pavement conditions.



As illustrated in the graph City of Long Beach's overall pavement grade has been declining and is currently considered "Fair". The American Society of Civil Engineers ranks the pavement conditions in the City of Los Angeles, the County of Los Angeles and CalTrans' jurisdiction (Los Angeles area) also as "Fair".

An estimated \$8 million gap exists between funding required to achieve an overall rating of "good" and available resources. Overall pavement condition ratings may decline in FY 05 - FY 06 as a result of this limited funding and storm related damage.

As a built-out city facing continually increasing traffic congestion and depreciating infrastructure the City is even further challenged to provide adequate traffic planning, signage, and striping to enable safe and efficient travel by motorists and pedestrians.

Numerous challenges face the solid waste industry as a whole, while others are unique to Long Beach. Recent and pending State legislation are increasing workloads. As of January 2005 television and computer monitors must be collected and handled separate from other materials, and beginning February 2006, household batteries and fluorescent light bulbs will no longer be acceptable as regular waste. Additionally, legislation to raise the statewide waste diversion rate from 50 percent to 75 percent is pending, which will require that Long Beach increase its recycling tonnage per account.

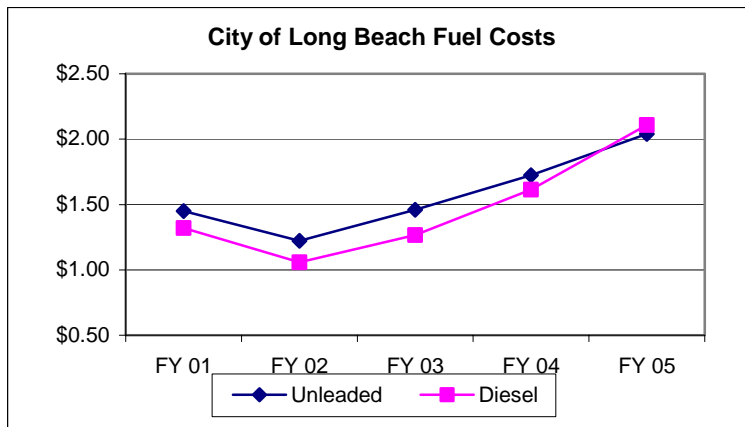
To illustrate, solid waste collection data in 2003 indicates that the City averages 1.92 tons of refuse per account per year while the average for all jurisdictions measured by the International City/County Management Association (ICMA) is 1.52 tons. For that same time period, Long Beach averaged .14 tons of recyclable materials per account per year compared to an average of .28 tons in other jurisdictions.

## Service Delivery Environment

Long Beach's unique service delivery challenges include the narrow alleys, and a diverse population that requires us to translate all public education materials into at least three languages.

The Long Beach Airport (LGB) continues to serve the region as the fastest growing commercial service airport in the U.S. over the past four years. It is also one of the busiest general aviation airports in the world. LGB's permanent Terminal facilities were designed to accommodate less than one-fourth of the passenger activity permitted and its infrastructure maintenance challenges exceed that of other airports because it has the second most paved airfield surfaces (behind only Los Angeles International (LAX)) of any public use airport in Southern California.

Challenging service delivery environments also impact the Department's internal service functions. The acquisition, maintenance and operation of the City's fleet of vehicles and equipment have been subject to the rising cost of fuels, vehicles and parts.



The chart to the left demonstrates increases in unleaded and diesel fuel costs to the City. Unleaded fuel costs have increased by 41 percent over the past four years, while diesel prices have increased by 60 percent, due in part to the City's conversion to Ultra Low Sulfur Diesel in response to State mandated regulatory requirements.

City facilities maintenance and repair costs are impacted by the

rising price of steel and other construction materials. Fluctuating market conditions and low public visibility renders facilities maintenance and repairs one of the most challenging service delivery areas. Facility requirements have not been fully funded in the past, as reflected in the recently completed City facilities assessment. The assessment reflected a need to provide over \$200 million in funding to the City's aging facilities. The addition of \$1.75 million in the FY 05 and FY 06 Capital Improvement Plan is an essential first step in addressing the shortfall between facility needs and adequate funding, however, a significantly larger commitment of dedicated funding will be required to correct the historic under-funding of facilities maintenance and repairs needs.

# Challenges and Opportunities

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## Challenges

- Reduced staff and limited funding has affected the Department's ability to adequately provide core services such as infrastructure improvements, capital project delivery and facility maintenance.
- Current available funding for the graffiti abatement program is less than what is needed to achieve the goal of removing 85 percent of reported graffiti within 48 hours and to reduce the existing backlog.
- Appropriately allocate limited funding resources for the repair and replacement of streets and storm drains, so the average condition rating does not decrease over the next twelve months.
- Maintaining compliance with AB939, a State law mandating jurisdictions divert at least 50 percent of waste from the waste stream. The Department is developing strategies to reverse the decline in the City's diversion rate from 55% in 2000 to 53% in 2003, which resulted from an increase in commercial and residential growth.
- Controlling illegal dumping of bulky items by requiring private refuse haulers to ensure that they have disclosed bulky item collection information and procedures to clients.
- Planning and potential implementation of approved Airport terminal facilities improvements, to accommodate the level of activity permitted by the Airport Noise Compatibility Ordinance.
- Insufficient Airport vehicle parking during heavy travel times.
- Safely constructing airfield pavement projects within a busy airfield environment.
- Compliance with unfunded State and Federal mandates, relating to all applicable environmental and administrative rules and regulations for the maintenance and operation of the City's fleet, emergency generators and fuel sites.
- On-going annual investment in capital renewal is needed to maintain the structural integrity of over 300 City facilities and to replace components that have exceeded their expected useful life before more costly failures occur.

# Challenges and Opportunities

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## Opportunities

- Continue to explore new methods for efficient capital project delivery.
- Grant funding may become available for water quality and storm pollution prevention related projects from Prop 40, United States Army Corps of Engineers (USACE) and other sources.
- The Traffic Bureau will complete an asset management system for signs, signals and markings for prioritization and forecasting for ongoing maintenance needs and to address the backlog of work orders for traffic signs and markings.
- Funding for transportation has been scarce at the State and Federal level, however, that environment is expected to improve in FY 06. The restoration of Proposition 42 will generate approximately \$2.1 million, as well as the City's commitment of \$1.4 million in General Fund dollars, creates a total of \$3.5 million additional FY 06 Budget for local street maintenance.
- To guide transportation investments through 2030, the Mobility Element of the General Plan, last updated in 1991, is being updated along with the Land Use Element to incorporate existing and future land uses.
- The Community Support and Litter Abatement Program has been created to focus progress toward a cleaner and safer city. Targeted issues include illegal dumping, alley surveillance cameras, a new probation worker program, litter abatement and reduction, and increased private hauler compliance.
- A public education campaign will be implemented to ensure the City will be in compliance with a new Universal Waste law, effective on February 9, 2006, which prohibits disposing of certain items such as fluorescent light bulbs, batteries and mercury thermostats in the regular trash.
- To increase recycling, collection services are now being offered to all customers including larger apartment buildings and businesses, which were previously excluded.
- The Towing and Lien Sales Division and the Fleet Services Parts Room are currently undergoing optimization efforts that utilize industry standards, alternative service delivery approaches from other jurisdictions and extensive employee participation that will increase the effectiveness and efficiency of these operations.
- The City continues to reduce the size of its fleet and economize where appropriate, while maintaining the existing service levels provided to City departments.
- Increase the utilization of alternative fuel vehicles and reduce the number of diesel-fueled vehicles utilizing grant funding.
- Pursue maximum return on lien sales and reduce payments to the State Department of Motor Vehicles (DMV).
- Develop a Facilities Maintenance program to enhance City facilities infrastructure and improve response capabilities to client departments.

## Summary by Line of Business and Fund

### FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Fleet***</b>					
Expenditures	27,857,330	29,356,313	27,054,663	92%	26,368,778
Revenues	25,268,869	24,615,703	25,937,903	105%	23,854,427
FTEs	92.50	90.00	90.00	100%	93.00
<b>Towing***</b>					
Expenditures	6,444,031	6,658,163	6,583,143	99%	8,550,187
Revenues	6,824,734	6,846,838	7,681,596	112%	8,394,433
FTEs	38.00	36.50	36.50	100%	36.40
<b>Airport</b>					
Expenditures	51,996,881	37,043,191	47,433,979	128%	23,576,481
Revenues	43,052,352	37,864,924	48,330,667	128%	23,967,952
FTEs	103.25	110.45	110.45	100%	111.45
<b>Solid Waste Collection, Disposal and Recycling***</b>					
Expenditures	26,413,317	30,309,439	29,037,078	96%	35,786,580
Revenues	32,713,961	32,080,281	34,605,249	108%	33,120,036
FTEs	129.36	134.36	134.36	100%	143.36
<b>Street Sweeping***</b>					
Expenditures	7,958,459	5,896,132	5,626,421	95%	6,149,129
Revenues	9,254,426	6,499,568	7,475,368	115%	6,717,164
FTEs	50.90	50.90	50.90	100%	49.90
<b>Traffic / Transportation</b>					
Expenditures	17,562,006	18,345,184	14,447,316	79%	12,607,941
Revenues	5,174,938	7,018,960	7,848,759	112%	3,623,872
FTEs	54.10	53.10	53.10	100%	53.20
<b>Street / Drainage</b>					
Expenditures	22,659,072	25,005,969	25,536,532	102%	26,791,601
Revenues	10,592,917	9,687,513	9,038,058	93%	10,310,536
FTEs	136.60	123.20	123.20	100%	123.60
<b>City Facilities Management</b>					
Expenditures	82,950,078	45,038,365	75,221,207	167%	26,768,599
Revenues	27,300,328	22,408,419	24,992,127	112%	7,087,265
FTEs	109.91	77.31	77.31	100%	77.71
<b>Administration</b>					
Expenditures	4,662,541	5,960,708	5,341,120	90%	4,900,089
Revenues	1,899,509	2,572,610	2,614,360	102%	1,865,500
FTEs	23.60	24.40	24.40	100%	23.49
<b>Department TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>248,503,715</b>	<b>203,613,464</b>	<b>236,281,459</b>	<b>116%</b>	<b>171,499,384</b>
<b>TOTAL Revenues</b>	<b>162,082,035</b>	<b>149,594,817</b>	<b>168,524,088</b>	<b>113%</b>	<b>118,941,185</b>
<b>TOTAL FTEs</b>	<b>738.22</b>	<b>700.22</b>	<b>700.22</b>	<b>100%</b>	<b>712.12</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* In FY 04, these lines of business were administered by the Department of Long Beach Energy.

## Summary by Line of Business and Fund

### FY 06 Budget by Fund

<b>Fund</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Net Fund Support</b>
Capital Projects	10,062,832	8,014,465	2,048,367
Airport	23,576,481	23,967,952	(391,471)
Refuse/Recycling	35,872,920	33,120,036	2,752,884
Towing	8,567,667	8,394,433	173,234
General	27,996,490	14,989,072	13,007,418
Civic Center	12,262,103	416,050	11,846,053
Fleet Services	29,737,511	25,889,427	3,848,084
General Grants	102,510	100,500	2,010
Gas Tax Street Improvement	11,999,973	3,500,000	8,499,973
Transportation	9,643,901	549,250	9,094,651
Tidelands Operations	1,676,996	-	1,676,996
<b>Total</b>	<b>171,499,384</b>	<b>118,941,185</b>	<b>52,558,198</b>



## Fleet Line of Business

Program	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
<b>Fleet Acquisitions</b>					
Expenditures	8,534,837	15,321,181	10,816,285	71%	10,101,886
Revenues	781,387	2,831,380	11,408,017	403%	9,715,283
FTEs	3.00	3.00	3.00	100%	4.00
<b>Fleet Maintenance</b>					
Expenditures	10,140,919	10,351,736	10,608,325	102%	10,596,522
Revenues	22,537,018	22,884,323	14,437,862	63%	9,605,938
FTEs	67.00	78.00	78.00	100%	76.60
<b>Fleet Operations Support</b>					
Expenditures	9,181,573	3,683,396	5,630,053	153%	5,670,371
Revenues	1,950,464	(1,100,000)	92,024	n/a	4,533,206
FTEs	22.50	9.00	9.00	100%	12.40
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>27,857,330</b>	<b>29,356,313</b>	<b>27,054,663</b>	<b>92%</b>	<b>26,368,778</b>
<b>TOTAL Revenues</b>	<b>25,268,869</b>	<b>24,615,703</b>	<b>25,937,903</b>	<b>105%</b>	<b>23,854,427</b>
<b>TOTAL FTEs</b>	<b>92.50</b>	<b>90.00</b>	<b>90.00</b>	<b>100%</b>	<b>93.00</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* In FY 04, this line of business was administered by the Department of Long Beach Energy.

\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### FY 05 Key Accomplishments:

- Generated over \$1,000,000 in vehicle acquisition savings through negotiated agreements
- Decreased the preventive maintenance service backlog through a reallocation and addition of personnel
- Implemented strict fueling security measures

# Fleet Acquisitions Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Fleet

**Program Description:** To provide support to City departments by managing the acquisition, disposal, inventory control, vehicle registration and documentation of the City's vehicles and equipment.

**Key Services Provided:** Write technical specifications, research best practices, manage purchasing process, prepare DMV registration documentation, maintain asset status, and maintain inventory control for the City's vehicles and equipment. Sell and salvage surplus City vehicles and equipment

<b>Fleet Acquisitions</b>	<b>Actual* FY 04</b>	<b>Budget FY 05</b>	<b>Year End** FY 05</b>	<b>Percent of Budget</b>	<b>Adopted*** FY 06</b>
Expenditures****	8,534,837	15,321,181	10,816,285	71%	10,101,886
Revenues****	781,387	2,831,380	11,408,017	403%	9,715,283
FTEs	3.00	3.00	3.00	100%	4.00

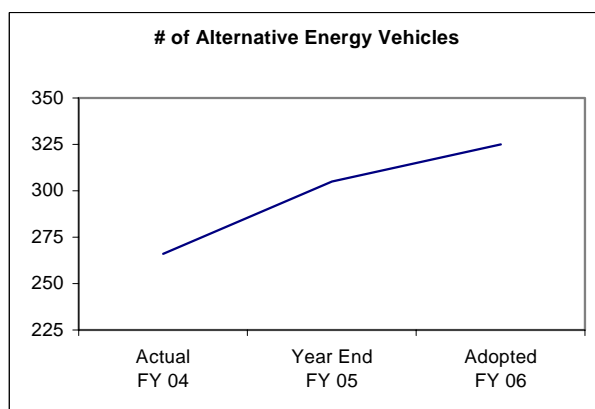
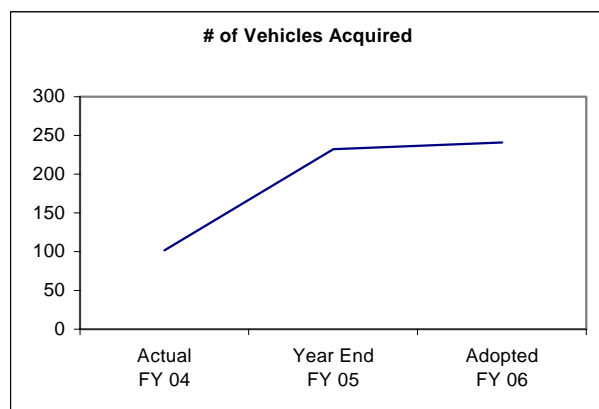
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\*\*\*\* This program is entirely funded by the Fleet Services Fund.

<b>Key Performance Measures</b>	<b>Actual FY 04</b>	<b>Budget FY 05</b>	<b>Year End FY 05</b>	<b>Percent of Budget</b>	<b>Adopted FY 06</b>
# of Vehicles Acquired	102	185	232	125%	241
# of Vehicles Retired/Disposed	182	185	187	101%	241
# of Alternative Energy Vehicles	266	300	305	102%	325



**FY 06 Budget Note:** There are no significant operational, budgetary and/or performance changes for this program in FY 06.

# Fleet Maintenance Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Fleet

**Program Description:** To provide support to City departments by maintaining safe and effective vehicles and equipment for the performance of Citywide programs and services.

**Key Services Provided:** Preventive and breakdown maintenance services for vehicles and equipment, 24/7 emergency response for vehicle and tire repair, Citywide emergency generator testing and maintenance, taxicab and tow truck inspections, smog checks, heavy-duty brake inspections, FAA heliport repair station center, emergency fueling delivery and disaster response

<b>Fleet Maintenance</b>	<b>Actual* FY 04</b>	<b>Budget FY 05</b>	<b>Year End** FY 05</b>	<b>Percent of Budget</b>	<b>Adopted*** FY 06</b>
Expenditures****	10,140,919	10,351,736	10,608,325	102%	10,596,522
Revenues****	22,537,018	22,884,323	14,437,862	63%	9,605,938
FTEs	67.00	78.00	78.00	100%	76.60

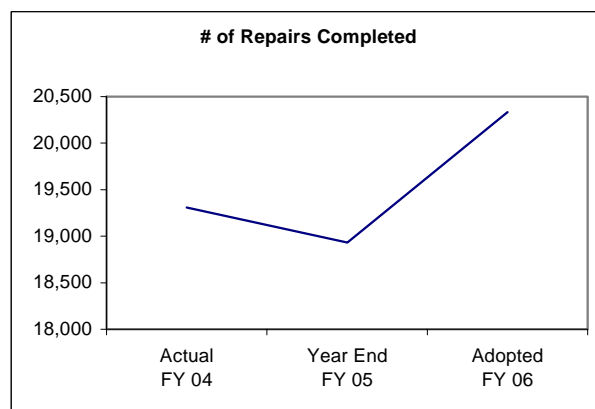
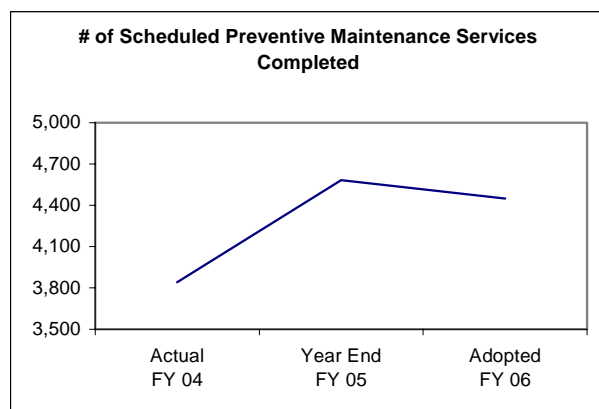
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\*\*\*\* This program is entirely funded by the Fleet Services Fund.

<b>Key Performance Measures</b>	<b>Actual FY 04</b>	<b>Budget FY 05</b>	<b>Year End FY 05</b>	<b>Percent of Budget</b>	<b>Adopted FY 06</b>
# of Scheduled Preventive Maintenance Services Completed	3,842	3,705	4,582	124%	4,450
# of Repairs Completed	19,308	18,486	18,932	102%	20,334
# of Vehicle Inspections	185	206	197	96%	225



**FY 06 Budget Note:** There are no significant operational, budgetary and/or performance changes for this program in FY 06.

# Fleet Operations Support Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Fleet

**Program Description:** To provide internal support to the Fleet Maintenance, Fleet Acquisitions and Towing and Lien Sales Divisions to provide their services.

**Key Services Provided:** Fiscal and budget administration, fleet database administration, stockroom operations and administration, tire operation, body shop administration, facility safety and maintenance, fueling operation and administration, underground storage tank remediation and maintenance

Fleet Operations Support	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
Expenditures****	9,181,573	3,683,396	5,630,053	153%	5,670,371
Revenues****	1,950,464	(1,100,000)	92,024	n/a	4,533,206
FTEs	22.50	9.00	9.00	100%	12.40

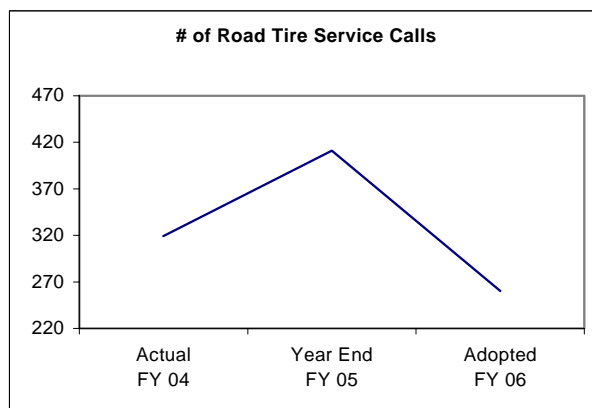
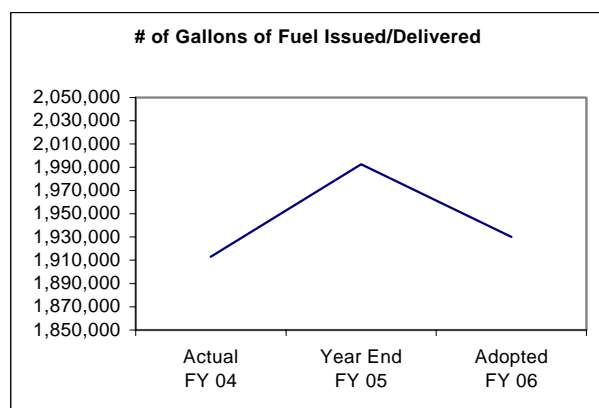
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\*\*\*\* This program is entirely funded by the Fleet Services Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Gallons of Fuel Issued/Delivered	1,912,908	1,926,725	1,992,475	103%	1,930,000
# of Repair Contracts Processed through Body Shop Vendors	59	80	159	199%	102
# of Road Tire Service Calls	319	302	411	136%	260



**FY 06 Budget Note:** The Fleet Services Parts Room is undergoing an intensive Employee Optimization process in FY 05 designed to increase the efficiency and effectiveness of the operation.

## Towing Line of Business

Program	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
<b>Towing Operations</b>					
Expenditures	5,624,506	5,651,920	5,298,671	94%	7,399,058
Revenues	3,558,180	3,816,838	3,970,661	104%	4,629,433
FTEs	30.50	29.00	29.00	100%	27.40
<b>Impounded Vehicle Sales</b>					
Expenditures	819,526	944,149	956,031	101%	970,297
Revenues	3,266,554	3,030,000	3,710,935	122%	3,765,000
FTEs	7.50	6.50	6.50	100%	6.00
<b>Towing Yard and Storage</b>					
Expenditures	-	62,094	328,441	529%	180,831
Revenues	-	-	-	n/a	-
FTEs	-	1.00	1.00	100%	3.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>6,444,031</b>	<b>6,658,163</b>	<b>6,583,143</b>	<b>99%</b>	<b>8,550,187</b>
<b>TOTAL Revenues</b>	<b>6,824,734</b>	<b>6,846,838</b>	<b>7,681,596</b>	<b>112%</b>	<b>8,394,433</b>
<b>TOTAL FTEs</b>	<b>38.00</b>	<b>36.50</b>	<b>36.50</b>	<b>100%</b>	<b>36.40</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* In FY 04, this line of business was administered by the Department of Long Beach Energy.

\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

**FY 05 Key Accomplishments:** The Towing and Lien Sales Division completed an intensive Optimization process in FY 05 that generated 204 recommendations for improved efficiency and operations. The recommendations resulted in major revenue enhancement options, as well as several staffing and facility improvement recommendations. City Manager approval will be made once the complete Optimization report is reviewed. Some recommendations related to fees are incorporated in the FY 06 budget, while recommendations related to budget increases have yet to be fully evaluated. The Towing and Lien Sales operations experienced drastic demand driven growth that resulted in significant revenue growth in FY 05.

# Towing Operations Program

**Focus Area:** Community Safety

**Line of Business:** Towing

**Program Description:** To help maintain safe and clean City streets by towing vehicles at the request of the Police Department, Street Sweeping Division, Code Enforcement Division and other City departments.

**Key Services Provided:** Respond to department tow requests on a 24-hour/seven day a week basis, support Police Department special enforcement programs as requested

Towing Operations	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
Expenditures****	5,624,506	5,651,920	5,298,671	94%	7,399,058
Revenues****	3,558,180	3,816,838	3,970,661	104%	4,629,433
FTEs	30.50	29.00	29.00	100%	27.40

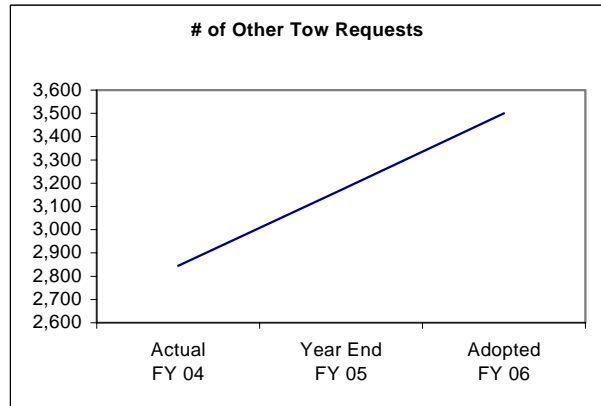
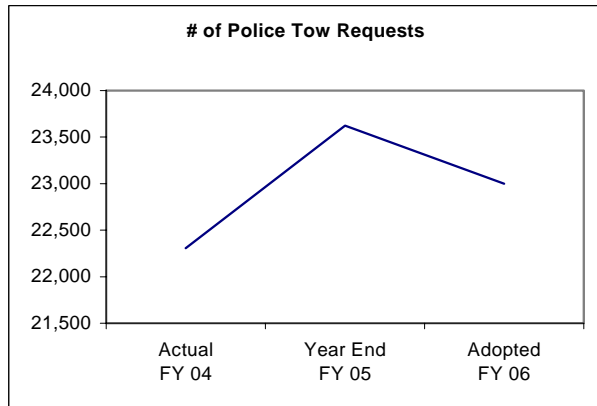
\* In FY 04, this program was administered by the Department of Long Beach Energy.

\*\* Unaudited

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\*\*\*\* This program is entirely funded by the Towing Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Police Tow Requests	22,307	23,000	23,623	103%	23,000
# of Other Tow Requests	2,845	3,000	3,170	106%	3,500
# of Stolen Vehicles Recovered	2,038	2,020	2,042	101%	2,000



**FY 06 Budget Note:** Recommendations from the Towing Optimization process will be made once the complete Optimization report is reviewed by the City Manager's Office. Some recommendations related to fees are incorporated in the FY 06 budget, while recommendations related to budget increases have yet to be fully evaluated.

# Impounded Vehicle Sales Program

**Focus Area:** Community Safety

**Line of Business:** Towing

**Program Description:** To dispose of unrecovered vehicles and personal property per the guidelines set forth by the State Department of Motor Vehicles (DMV).

**Key Services Provided:** Auction or salvage unrecovered vehicles and materials, process DMV documents to lien sale vehicles, manage the revenues received and transmit excess payments to the DMV

Impounded Vehicle Sales	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
Expenditures****	819,526	944,149	956,031	101%	970,297
Revenues****	3,266,554	3,030,000	3,710,935	122%	3,765,000
FTEs	7.50	6.50	6.50	100%	6.00

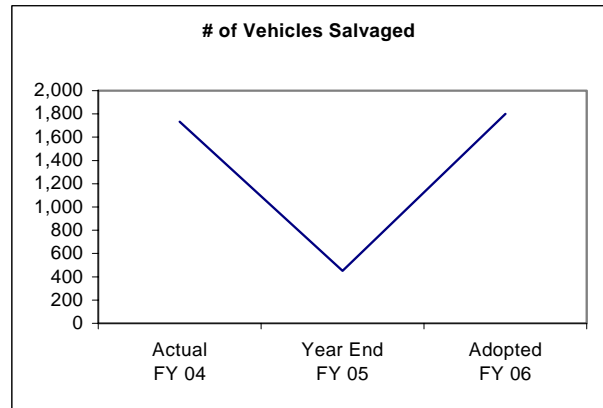
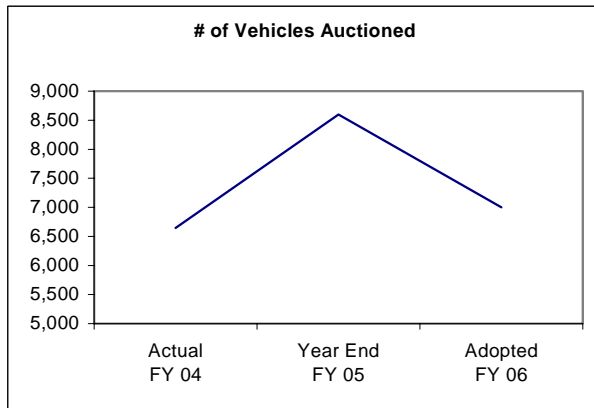
\* In FY 04, this program was administered by the Department of Long Beach Energy.

\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\*\* This program is entirely funded by the Towing Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Vehicles Auctioned	6,647	7,000	8,597	123%	7,000
# of Vehicles Salvaged	1,732	1,800	449	25%	1,800
# of Personal Property Pallets Sold	203	192	261	136%	200



**FY 06 Budget Note:** A budget enhancement of \$250,000 for excess lien sales payments to the State DMV was included in the budget based on the current lien sale activity. Per the recommendations of the Towing Optimization process, a \$65,000 Optimization revenue enhancement idea was included in the budget. In addition, a revenue enhancement of \$1,100,000 was included in the budget to account for the demand-driven growth in the number of tows and the sales of vehicles impounded over the past two fiscal years.

# Towing Yard and Storage Program

**Focus Area:** Community Safety

**Line of Business:** Towing

**Program Description:** To efficiently receive, store and release all vehicles towed to the City Tow Yard.

**Key Services Provided:** Manage the physical location of the vehicles, provide customer service to the public for the release of vehicles and personal property 365 days a year, and manage the storage of police evidence vehicles

Towing Yard and Storage	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
Expenditures****	-	62,094	328,441	529%	180,831
Revenues****	-	-	-	n/a	-
FTEs	-	1.00	1.00	100%	3.00

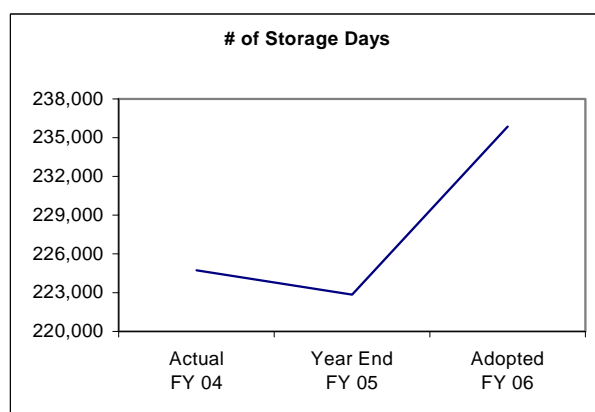
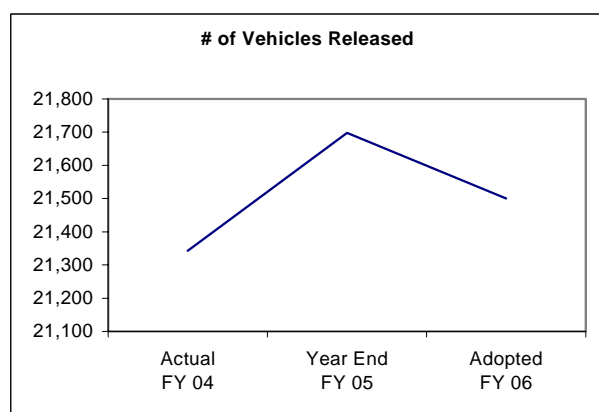
\* In FY 04, this program was administered by the Department of Long Beach Energy.

\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\*\* This program is entirely funded by the Towing Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Vehicles Released	21,343	22,000	21,698	99%	21,500
# of Storage Days	224,726	235,900	222,840	94%	235,850
# of Damage Claims Processed/Paid	25	32	31	97%	30



**FY 06 Budget Note:** Recommendations from the Towing Optimization process will be made once the complete Optimization report is reviewed by the City Manager's Office. Some recommendations related to fees are incorporated in the FY 06 budget, while recommendations related to budget increases have yet to be fully evaluated.



## Airport Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Airport Security and Safety</b>					
Expenditures	5,914,618	7,752,810	6,819,313	88%	8,600,611
Revenues	13,907	117,835	118,725	101%	13,000
FTEs	42.60	46.00	46.00	100%	42.00
<b>Airfield and Facilities Management</b>					
Expenditures	37,736,460	19,871,511	31,209,927	157%	5,752,491
Revenues	19,119,132	13,893,721	23,138,304	167%	94,098
FTEs	28.25	34.45	34.45	100%	35.45
<b>Noise Compatibility</b>					
Expenditures	1,032,405	1,225,850	1,188,204	97%	1,217,854
Revenues	18,600	25,000	10,100	40%	15,000
FTEs	14.40	11.00	11.00	100%	10.00
<b>Property and Business Support</b>					
Expenditures	3,544,391	4,254,578	4,138,711	97%	4,427,616
Revenues	23,762,114	23,666,868	24,802,061	105%	23,662,854
FTEs	3.00	4.50	4.50	100%	4.25
<b>Airline and Concession Services</b>					
Expenditures	3,769,006	3,938,442	4,077,824	104%	3,577,909
Revenues	138,600	161,500	261,477	162%	183,000
FTEs	15.00	14.50	14.50	100%	19.75
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>51,996,881</b>	<b>37,043,191</b>	<b>47,433,979</b>	<b>128%</b>	<b>23,576,481</b>
<b>TOTAL Revenues</b>	<b>43,052,352</b>	<b>37,864,924</b>	<b>48,330,667</b>	<b>128%</b>	<b>23,967,952</b>
<b>TOTAL FTEs</b>	<b>103.25</b>	<b>110.45</b>	<b>110.45</b>	<b>100%</b>	<b>111.45</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### FY 05 Key Accomplishments:

- Enhanced Airport safety through a new security access control system
- Completed a major \$38 million rehabilitation of the Airport's main runway, Runway 12-30, that enhanced the runway's shoulders, safety areas, lighting systems, signage, pavement markings and drainage systems
- Initiated a \$15 million Commercial Paper Program to facilitate Airport infrastructure upgrades
- Opened the Airport Information and Noise Abatement Center (Airport Information Center) and installed a community-based Internet Flight Tracking System, "WebTracks", which allows the public to view flight paths of local aircraft via the internet at the Airport's homepage: <http://www.lbg.org>

# Airport Security and Safety Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Description:** To ensure that the Long Beach Airport is in compliance with required FAA Regulations and the Department of Homeland Security Transportation Regulations for safety and security.

**Key Services Provided:** Aircraft and airfield security including security assessments and Security Access Control System management

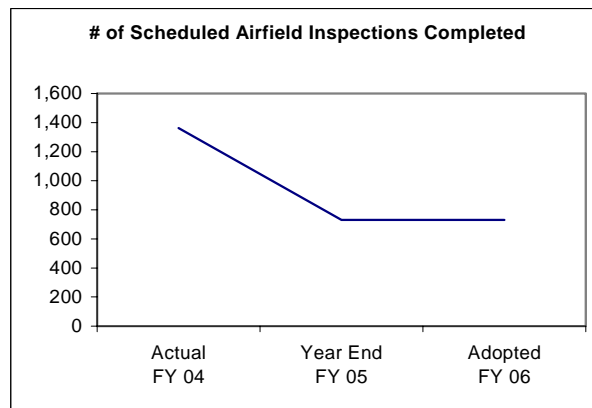
<b>Airport Security and Safety</b>	<b>Actual FY 04</b>	<b>Budget FY 05</b>	<b>Year End* FY 05</b>	<b>Percent of Budget</b>	<b>Adopted** FY 06</b>
Expenditures***	5,914,618	7,752,810	6,819,313	88%	8,600,611
Revenues***	13,907	117,835	118,725	101%	13,000
FTEs	42.60	46.00	46.00	100%	42.00

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the Airport Fund.

<b>Key Performance Measures</b>	<b>Actual FY 04</b>	<b>Budget FY 05</b>	<b>Year End FY 05</b>	<b>Percent of Budget</b>	<b>Adopted FY 06</b>
# of Instances of Non-Compliance with FAA Safety Regulations	0	0	0	100%	0
# of Category A Runway Incursions per 1,000 Aircraft Operations	0	0	0	100%	0
# of Scheduled Airfield Inspections Completed	1,362	730	730	100%	730



## **FY 06 Budget Note:**

- Planned replacement of two Aircraft Rescue Fire Fighting Vehicles will be completed in FY 06 to address FAA safety requirements
- Ongoing efforts to improve signage, lighting and surface markings used to assist in the prevention of runway incursions

# Airfield and Facilities Management Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Description:** To provide maintenance of airfield and facilities to support safe and functional airport operations, including Capital Improvement Program (CIP) projects for the Long Beach Airport.

**Key Services Provided:** Pavement surface and marking upgrades, and facility and building system repairs

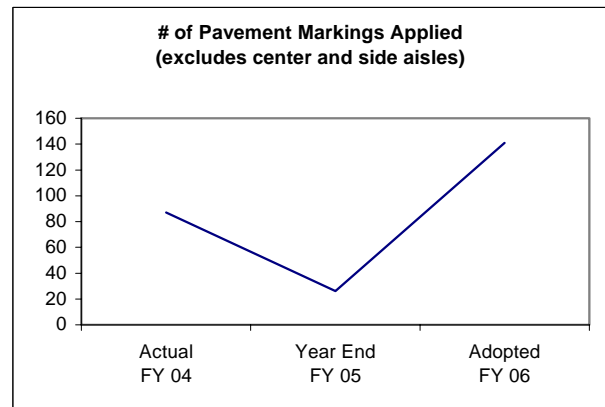
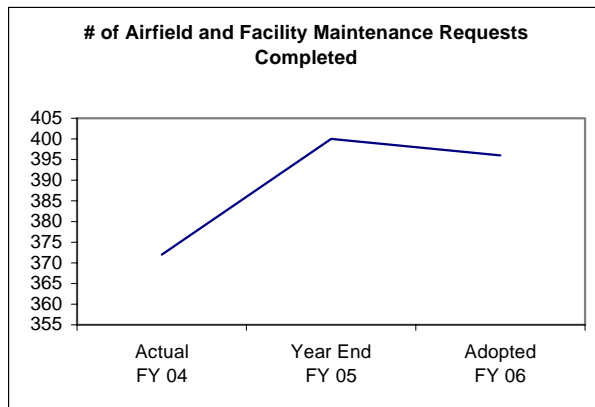
Airfield and Facilities Management	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	37,736,460	19,871,511	31,209,927	157%	5,752,491
Revenues***	19,119,132	13,893,721	23,138,304	167%	94,098
FTEs	28.25	34.45	34.45	100%	35.45

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the Airport Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Square Feet of Passenger Area Space Maintained	34,700	34,700	34,700	100%	34,700
# of Airfield and Facility Maintenance Requests Completed	372	384	400	104%	396
# of Pavement Markings Applied (excludes center and side aisles)	87	26	26	100%	141
# of Lineal Feet of Center and Side Line Striped	183,400	183,400	183,400	100%	183,400



## FY 06 Budget Note:

- The fluctuating numbers in FY 04, FY 05 and FY 06 in pavement markings are due to the frequency of holdbar markings applied to meet FAA requirements.
- The strain on the Airport facility is expected to increase as a result of its age and high number of passengers being served. Long Beach Airport has over 300,000 fewer square feet of passenger space than the average of the twelve higher ranked (by annual passengers) airports in the FAA's top 100 airports rankings.

# Noise Compatibility Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Airport

**Program Description:** To ensure that aircraft operations are within the Airport Noise Compatibility Ordinance, as well as identify violators and provide aircraft noise reports.

**Key Services Provided:** Violator identifications and notifications, and Community outreach and public information services

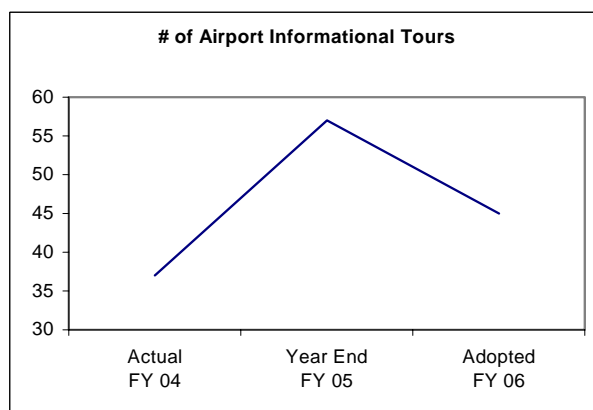
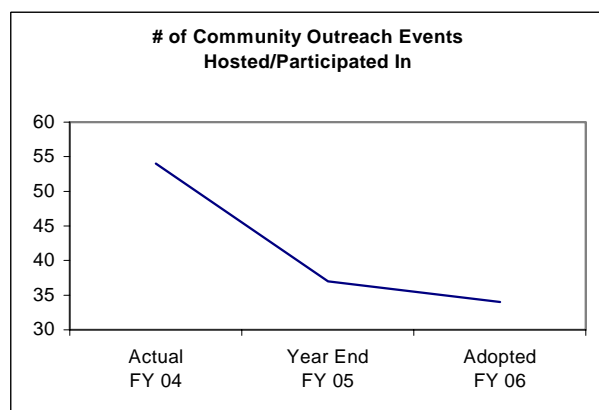
Noise Compatibility	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	1,032,405	1,225,850	1,188,204	97%	1,217,854
Revenues***	18,600	25,000	10,100	40%	15,000
FTEs	14.40	11.00	11.00	100%	10.00

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the Airport Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Community Outreach Events Hosted/Participated In	54	34	37	109%	34
# of Noise Violations Identified	651	650	762	117%	650
% of Noise Violations Identified	100%	100%	100%	100%	100%
# of Airport Informational Tours	37	37	57	154%	45



**FY 06 Budget Note:** Enhanced staffing with a Public Affairs Assistant, to support the Bureau's public outreach efforts, including the new Airport Information and Noise Abatement Center (Airport Information Center) and its "WebTracks" component, a community-based Internet Flight Tracking System available at <http://www.lbg.org>. The goal of the Airport Center is to provide safety, noise abatement, general airport and City of Long Beach information to the community, passengers and pilots.

# Property and Business Support Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Description:** To ensure proper utilization of and return on airport property, provide tenant support, manage leases, and oversee parking operations.

**Key Services Provided:** Parking operations management and tenant management and compliance reviews

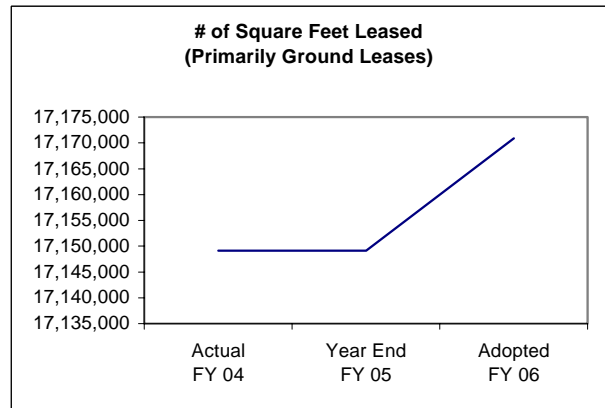
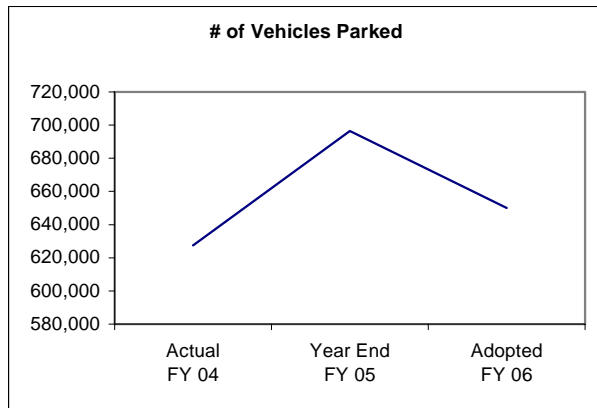
Property and Business Support	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	3,544,391	4,254,578	4,138,711	97%	4,427,616
Revenues***	23,762,114	23,666,868	24,802,061	105%	23,662,854
FTEs	3.00	4.50	4.50	100%	4.25

\* Unaudited

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\*\*\* This program is entirely funded by the Airport Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Contracts Managed	406	406	406	100%	407
# of Vehicles Parked	627,456	650,000	696,449	107%	650,000
# of Square Feet Leased (Primarily Ground Leases)	17,149,136	17,149,136	17,149,136	100%	17,170,916



## FY 06 Budget Note:

- Remote parking lots are being reviewed on an ongoing basis to accommodate vehicle parking for seasonal travel demands.
- Forecasts presume no change in the number of airline or commuter flights.

# Airline and Concession Services Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport

**Program Description:** To provide administrative related services benefiting airline operations and general operational support for the airport.

**Key Services Provided:** Flight slot allocations and rates and fees reviews

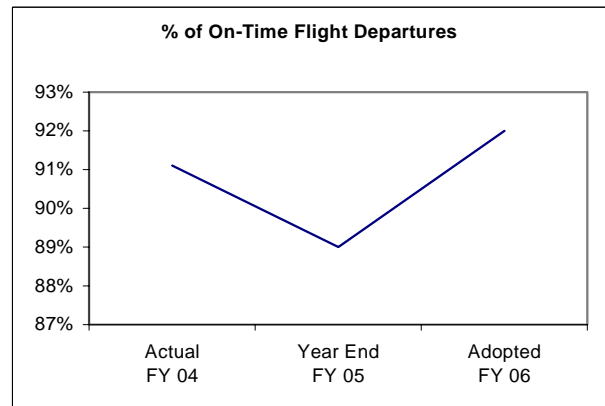
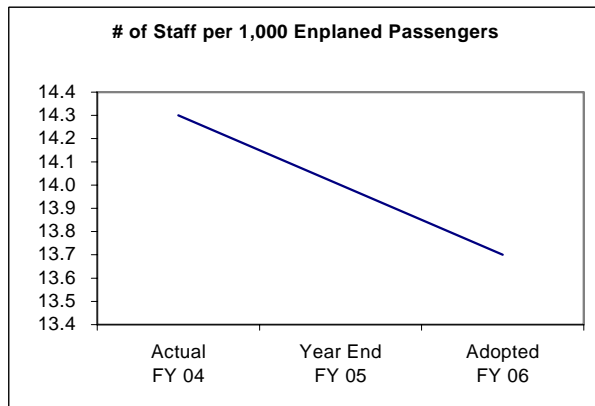
Airline and Concession Services	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	3,769,006	3,938,442	4,077,824	104%	3,577,909
Revenues***	138,600	161,500	261,477	162%	183,000
FTEs	15.00	14.50	14.50	100%	19.75

\* Unaudited

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\*\*\* This program is entirely funded by the Airport Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Staff per 1,000 Enplaned Passengers	14.3	13.6	14.0	103%	13.7
# of Passengers (Arriving and Departing) Serviced Annually	2,941,971	2,950,000	3,027,871	103%	3,000,000
% of On-Time Flight Departures	91%	90%	89%	99%	92%



## FY 06 Budget Note:

- All 41 commercial flight slots are filled and three of the 25 available commuter slots are currently being utilized.
- Forecasts presume no change in the number of airline or commuter flights.

# Solid Waste Collection, Disposal and Recycling Line of Business

Program	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
<b>Refuse Collection</b>					
Expenditures	21,623,945	23,597,197	22,739,720	96%	25,845,960
Revenues	26,237,118	26,191,788	27,355,441	104%	27,071,909
FTEs	110.98	110.98	110.98	100%	110.98
<b>Waste Diversion and Recycling</b>					
Expenditures	2,978,117	4,666,464	4,175,281	88%	4,726,937
Revenues	5,405,412	4,817,743	5,908,380	123%	4,977,377
FTEs	3.38	3.38	3.38	100%	3.38
<b>Community Support and Litter Abatement</b>					
Expenditures	1,811,255	2,045,778	2,122,077	100%	5,213,682
Revenues	1,071,431	1,070,750	1,341,428	100%	1,070,750
FTEs	15.00	20.00	20.00	100%	29.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>26,413,317</b>	<b>30,309,439</b>	<b>29,037,078</b>	<b>96%</b>	<b>35,786,580</b>
<b>TOTAL Revenues</b>	<b>32,713,961</b>	<b>32,080,281</b>	<b>34,605,249</b>	<b>108%</b>	<b>33,120,036</b>
<b>TOTAL FTEs</b>	<b>129.36</b>	<b>134.36</b>	<b>134.36</b>	<b>100%</b>	<b>143.36</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* In FY 04, this line of business was administered by the Department of Long Beach Energy.

\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

## **FY 05 Key Accomplishments:**

- Maintained compliance with State law by diverting 53 percent of the City's generated waste from the waste stream. Over half of all California jurisdictions are below the mandated 50 percent waste diversion requirement.
- Developed and implemented a comprehensive litter abatement and awareness program that included public stakeholder workshops, a multi-lingual educational campaign and fourteen neighborhood litter clean-up events.
- Developed commercial front loader refuse collection routes, which minimize overflow litter by utilizing larger capacity trash containers.
- Completed refuse cart rollouts in Belmont Shore, Naples and on the Peninsula. Completed citywide rollout of larger recycling carts to all City serviced refuse accounts.
- Updated lessons of the Traveling Recycling Education Center (TREC) and continued environmental education for Long Beach Unified School District (LBUSD) students.
- Taught twenty composting and vermiposting classes to approximately 500 people including residents, City employees and LBUSD students.
- Developed a comprehensive recycling program for Long Beach Airport patrons.

## Refuse Collection Program

**Focus Area:** Environment    **Line of Business:** Solid Waste Collection, Disposal and Recycling

**Program Description:** To provide residents and businesses with a comprehensive range of refuse disposal and waste management planning services from the Refuse Collection Division. Currently, the Refuse Collection Division provides service to approximately 118,000 residential and business customers.

**Key Services Provided:** Collection of residential and commercial refuse, collection of dumped and bulky items, distribution of refuse carts, public education, oversight of private recycling haulers

Refuse Collection	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
Expenditures****	21,623,945	23,597,197	22,739,720	96%	25,845,960
Revenues****	26,237,118	26,191,788	27,355,441	104%	27,071,909
FTEs	110.98	110.98	110.98	100%	110.98

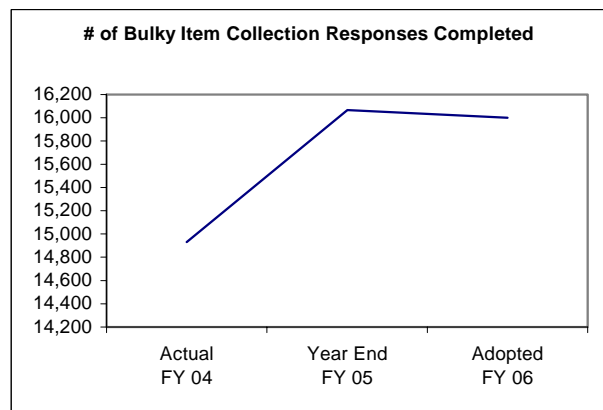
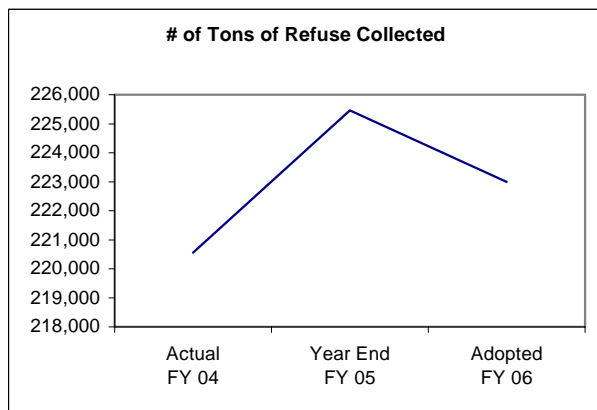
\* In FY 04, this program was administered by the Department of Long Beach Energy.

\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\*\* This program is entirely funded by the Refuse/Recycling Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Tons of Refuse Collected	220,553	220,500	225,467	102%	223,000
# of Illegal Dumping Responses Completed	3,120	3,100	2,391	77%	2,600
# of Bulky Item Collection Responses Completed	14,929	15,000	16,065	107%	16,000
# of Illegal Dump Surveillance (Alley Cameras) Managed	13	13	17	131%	21
# of Customers Served	117,500	117,500	118,200	101%	117,741



### FY 06 Budget Note:

- In FY 06, the tonnage of refuse collected is expected to increase with the growing population, particularly from development within the City.
- The number of alley surveillance cameras has been increased for FY 06 as one of several measures to establish a cleaner and safer city by reducing the amount of illegal dumping.



# Waste Diversion and Recycling Program

**Focus Area:** Environment    **Line of Business:** Solid Waste Collection, Disposal and Recycling

**Program Description:** To reduce the amount of waste that ends up in landfills.

**Key Services Provided:** Residential and commercial recycling, public education, Traveling Recycling Education Center (TREC)

Waste Diversion and Recycling	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
Expenditures****	2,978,117	4,666,464	4,175,281	88%	4,726,937
Revenues****	5,405,412	4,817,743	5,908,380	123%	4,977,377
FTEs	3.38	3.38	3.38	100%	3.38

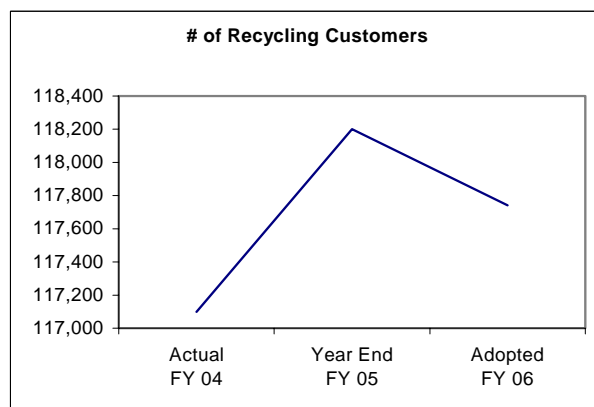
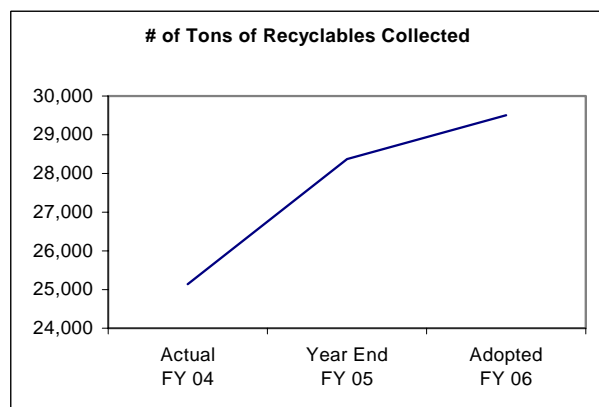
\* In FY 04, this program was administered by the Department of Long Beach Energy.

\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\*\* This program is entirely funded by the Refuse/Recycling Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Tons of Recyclables Collected	25,140	25,100	28,372	113%	29,500
# of Recycling Customers	117,099	117,100	118,200	101%	117,741
# of Participants in Educational Classes	18,291	18,300	34,048	186%	27,000



## FY 06 Budget Note:

- FY 06 will be the first year where all City-serviced accounts will receive recycling collection service. Previously, only residential accounts and apartment buildings with 10 units or less received this service.
- The Department completed the rollout of larger, automated carts for recycling collection in FY 05. Eighteen-gallon bins were replaced with 96, 64, or 32-gallon carts. In FY 06, the City will realize the full annual benefit of these larger carts, which provide more space for recyclables and have proven to increase recycling tonnage in other jurisdictions.

# Community Support and Litter Abatement Program

**Focus Area:** Environment **Line of Business:** Solid Waste Collection, Disposal and Recycling

**Program Description:** There are two major aspects to this program. Litter Abatement is designed to develop proactive approaches to keeping Long Beach clean and safe by reducing litter citywide, increasing public awareness, and ensuring compliance with State and Federal laws. Community Support includes other departmental programs that support various refuse and recycling operational functions. Issues addressed include illegal dumping and recycling of construction and demolition debris.

**Key Services Provided:** Community Policing, Code Enforcement, Litter Abatement, Public Education, and Construction and Demolition Debris recycling

Community Support and Litter Abatement	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
Expenditures****	1,811,255	2,045,778	2,122,077	100%	5,213,682
Revenues****	1,071,431	1,070,750	1,341,428	100%	1,070,750
FTEs	15.00	20.00	20.00	100%	29.00

\* In FY 04, this program was administered by the Department of Long Beach Energy.

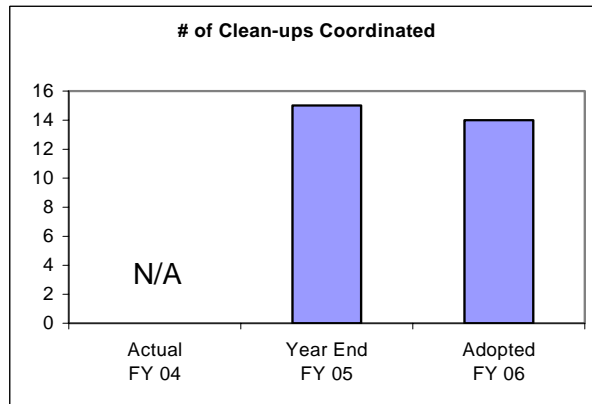
\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\*\* This program is entirely funded by the Refuse/Recycling Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Clean-ups Coordinated	(a)	9	15	167%	14
# of Curb Miles of Street Adopted	10	10	10	100%	10
# of Calls for Service	(a)	(a)	(a)	(a)	(a)
# of Community Contacts	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



## FY 06 Budget Note:

- The Litter Abatement Program began as a pilot in FY 05 and efforts will be increased in FY 06, including ongoing community clean up events and increased community outreach. FY 06 budget includes an enhancement for eight positions to ensure the program is effective in handling all litter related issues, such as illegal dumping and litter control.
- Community Support programs include continued enforcement of litter laws, illegal dumping and scavenging on public and private property. It also involves the creation and implementation of a construction and demolition debris recycling ordinance. Future support of these programs will be evaluated at the end of the fiscal year.

## Street Sweeping Line of Business

Program	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
<b>Street Sweeping</b>					
Expenditures	7,958,459	4,046,464	4,092,164	101%	4,279,109
Revenues	9,254,426	262,347	219,175	84%	179,943
FTEs	50.90	22.50	22.50	100%	22.00
<b>Parking Control</b>					
Expenditures	-	1,849,668	1,534,258	83%	1,870,020
Revenues	-	6,237,221	7,256,192	116%	6,537,221
FTEs	-	28.40	28.40	100%	27.90
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>7,958,459</b>	<b>5,896,132</b>	<b>5,626,421</b>	<b>95%</b>	<b>6,149,129</b>
<b>TOTAL Revenues</b>	<b>9,254,426</b>	<b>6,499,568</b>	<b>7,475,368</b>	<b>115%</b>	<b>6,717,164</b>
<b>TOTAL FTEs</b>	<b>50.90</b>	<b>50.90</b>	<b>50.90</b>	<b>100%</b>	<b>49.90</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* In FY 04, this line of business was administered by the Department of Long Beach Energy.

\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### **FY 05 Key Accomplishments:**

- Provided quality service delivery, having diverted over 13,000 tons of debris, and maintained environmental responsibility through use of alternative fuel vehicles
- During the winter storms the Street Sweeping Program allocated resources to respond to large storm related debris removal, such as downed palm fronds, alleviating stress to city infrastructure.

# Street Sweeping Program

**Focus Area:** Environment

**Line of Business:** Street Sweeping

**Program Description:** To provide weekly street sweeping which improves the cleanliness, health and safety of the City. Street sweeping removes debris from City streets and prevents it from entering storm drains, as well as helps maintain compliance with State and Federal laws.

**Key Services Provided:** Sweeping of streets and alleys

Street Sweeping	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
Expenditures****	7,958,459	4,046,464	4,092,164	101%	4,279,109
Revenues****	9,254,426	262,347	219,175	84%	179,943
FTEs	50.90	22.50	22.50	100%	22.00

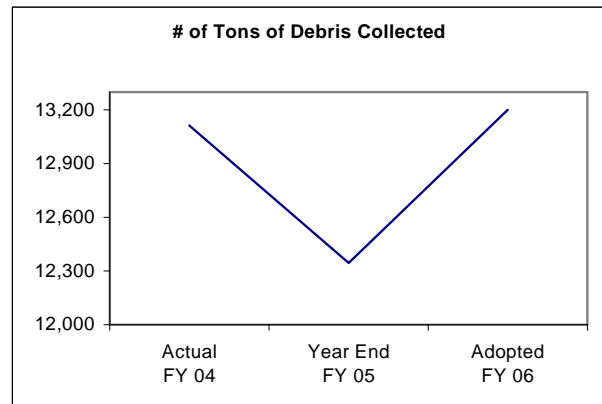
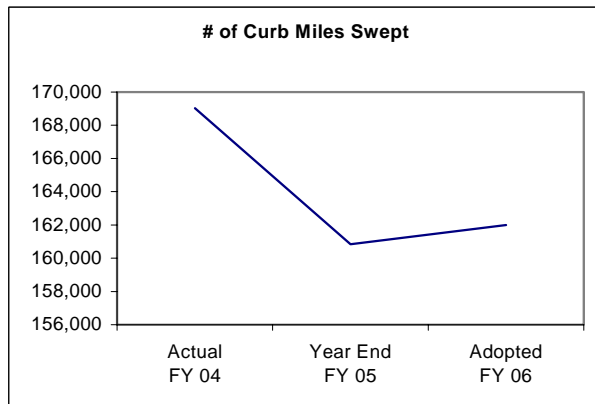
\* In FY 04, this program was administered by the Department of Long Beach Energy.

\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\*\* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Curb Miles Swept	169,037	169,000	160,830	95%	162,000
# of Tons of Debris Collected	13,113	13,100	12,344	94%	13,200
# of Special Events Supported	6	6	7	117%	6



## FY 06 Budget Note:

- A significant reduction in miles of streets swept in FY 05 resulted from discontinued service to Signal Hill and an unanticipated number of "rainout" days. FY 06 anticipates an average number of lost sweep days due to "rainouts".
- Street sweeping continues to serve as one of the City's most effective neighborhood clean-up efforts. Weekly street sweeping is considered one of the City's Best Management Practices for National Pollutant Discharge Elimination System (NPDES) compliance.

## Parking Control Program

**Focus Area:** Environment

**Line of Business:** Street Sweeping

**Program Description:** To provide incentive for people to adhere to parking restrictions during street sweeping hours so that street sweeping services can be effective.

**Key Services Provided:** Issuance of parking citations associated with street sweeping routes

Parking Control	Actual* FY 04	Budget FY 05	Year End** FY 05	Percent of Budget	Adopted*** FY 06
Expenditures****	-	1,849,668	1,534,258	83%	1,870,020
Revenues****	-	6,237,221	7,256,192	116%	6,537,221
FTEs	-	28.40	28.40	100%	27.90

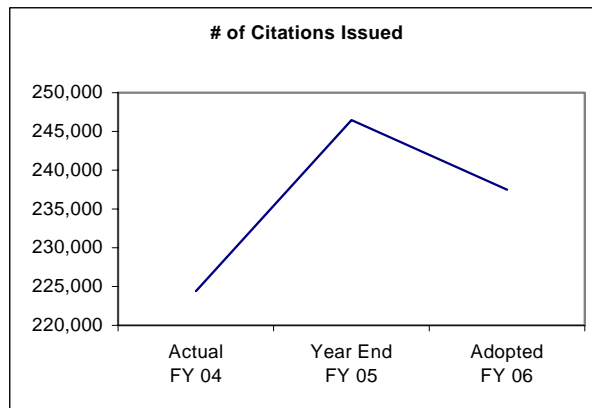
\* In FY 04, this program was administered by the Department of Long Beach Energy.

\*\* Unaudited

\*\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\*\* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Citations Issued	224,428	224,400	246,456	110%	237,500
# of Investigations Requested	5,000	5,000	5,223	104%	5,000



**FY 06 Budget Note:** In FY 06, the parking citation rate will increase from \$37 to \$39 to closely match the current average citation rates of other California beach cities.

## Traffic / Transportation Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Engineering</b>					
Expenditures	709,774	1,156,573	992,878	86%	1,058,032
Revenues	150	-	3,273	n/a	-
FTEs	13.80	12.80	12.80	100%	12.90
<b>Traffic Operations</b>					
Expenditures	3,230,731	4,385,785	4,277,847	98%	2,033,886
Revenues	1,310,486	1,683,872	1,658,716	99%	1,523,872
FTEs	36.30	36.30	36.30	100%	36.30
<b>Planning and Programming</b>					
Expenditures	13,621,502	12,802,825	9,176,591	72%	9,516,023
Revenues	3,864,303	5,335,088	6,186,770	116%	2,100,000
FTEs	4.00	4.00	4.00	100%	4.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>17,562,006</b>	<b>18,345,184</b>	<b>14,447,316</b>	<b>79%</b>	<b>12,607,941</b>
<b>TOTAL Revenues</b>	<b>5,174,938</b>	<b>7,018,960</b>	<b>7,848,759</b>	<b>112%</b>	<b>3,623,872</b>
<b>TOTAL FTEs</b>	<b>54.10</b>	<b>53.10</b>	<b>53.10</b>	<b>100%</b>	<b>53.20</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### FY 05 Key Accomplishments:

- Completed a major corridor study, in partnership with the Metropolitan Transportation Authority (MTA), Southern California Association of Governments (SCAG), Caltrans and the Gateway Cities Council of Governments, to develop a locally preferred strategy for improvements to the I-710 Freeway
- Installed Battery Backup devices at 35 of the city's busiest intersections to provide continued operation of traffic signals during a power outage
- Created and implemented new motorcycle parking regulations to maximize parking availability in impacted areas
- Added 123 new on-street parking spaces in downtown through angled parking projects and other innovative approaches
- Designed and installed seven new traffic signals and two new "smart type" pedestrian crossings
- Conducted safety upgrades of traffic signals at forty intersections
- Installed Opticom at four intersections, which allows Fire Safety vehicles to override the traffic signals to increase safety while in route to emergencies
- Installed Light Rail Train Warning signs for the Metro Blue Line
- Installed 28 green short-term meters in front of City Hall on Ocean Boulevard
- Conducted over 1,300 traffic investigations and completed 13,000 work orders, including the installation of traffic signs, street striping and curb markings
- Airport taxiways, legends and holdbars re-striped and repainted

# Engineering Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Traffic / Transportation

**Program Description:** To develop and implement traffic projects to facilitate the safe and efficient movement of persons and goods through the City and to facilitate the conduct of business and the enhancement of neighborhoods through the administration of various planning, parking and traffic management programs and efforts.

**Key Services Provided:** Conduct of engineering investigations and traffic studies, design of traffic signals and traffic control systems, geometric roadway design, implementation and modification of traffic control devices and parking regulations, development review, plan checks, and permit approvals

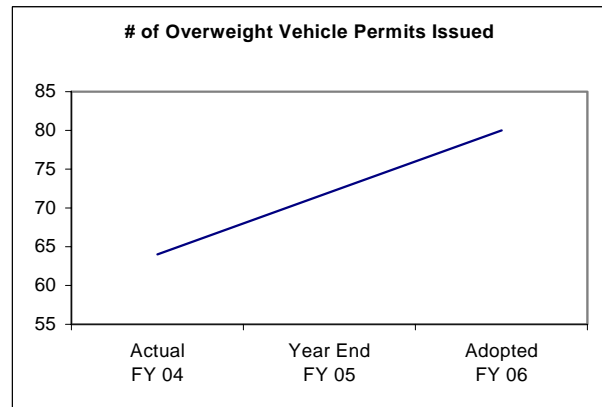
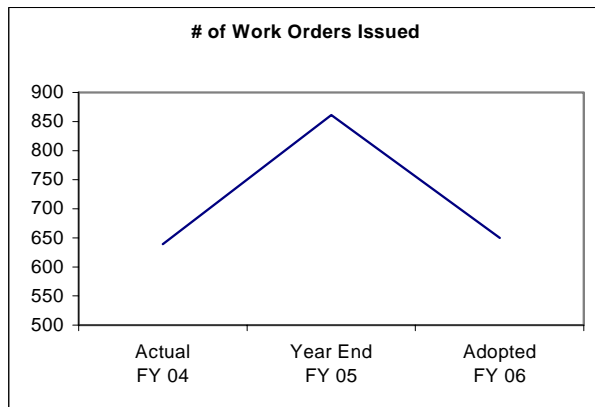
Engineering	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	709,774	1,156,573	992,878	86%	1,058,032
Revenues***	150	-	3,273	n/a	-
FTEs	13.80	12.80	12.80	100%	12.90

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Work Orders Issued	639	600	861	144%	650
# of Overweight Vehicle Permits Issued	64	65	72	111%	80
# of Community Meetings Attended	90	80	80	100%	100



## FY 06 Budget Note:

- The FY 06 Budget includes an enhancement for the upgrade of an Engineering Aide position to a Traffic Engineer Associate (TEA) position to augment the programs ability to address City Traffic engineering issues on a geographic basis. A fourth TEA will enable all TEAs to be familiar with their specific area and community concerns.
- The FY 06 Budget includes an enhancement for the upgrade of a clerical position to enable the position to perform more technical GIS-based work and responses.
- Will continue to review crossing guard locations to determine appropriateness of staffing.

# Traffic Operations Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Traffic / Transportation

**Program Description:** To install and maintain traffic signals, parking meters, traffic signs, and pavement markings to facilitate the safe movement of traffic through the city.

**Key Services Provided:** Installation and maintenance of traffic signals, parking meters, traffic signs and pavement markings

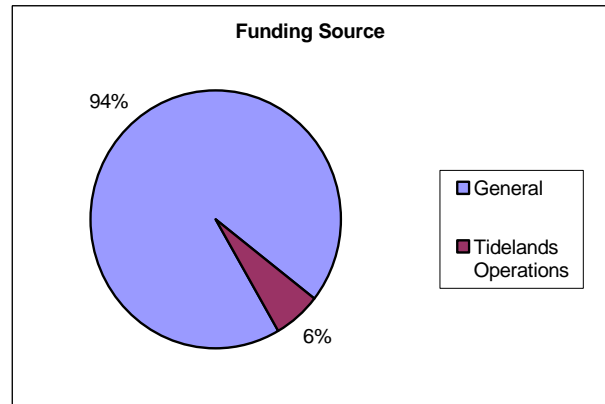
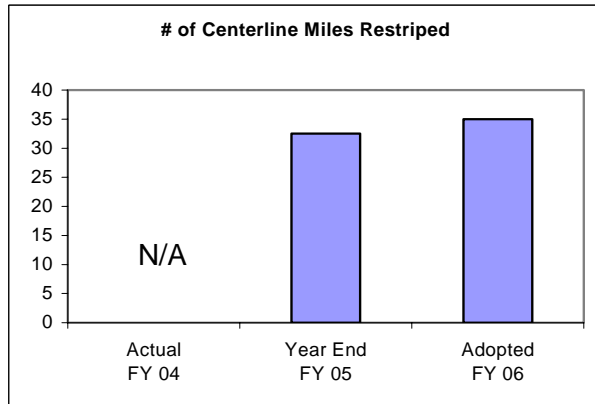
Traffic Operations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	3,230,731	4,385,785	4,277,847	98%	2,033,886
Revenues	1,310,486	1,683,872	1,658,716	99%	1,523,872
FTEs	36.30	36.30	36.30	100%	36.30

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Traffic Signs Replaced	(a)	(a)	8,593	(a)	(a)
# of Centerline Miles Restriped	(a)	33	33	100%	35
# of Parking Meters Maintained	(a)	3,559	3,559	100%	3,559
# of Linear Feet of Red Curb Repainted	79,200	79,200	32,000	40%	79,200
# of Contract-in Traffic Signals Maintained	124	124	125	101%	124

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** There are no significant operational, budgetary and/or performance changes for this program in FY 06.



## Planning and Programming Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Traffic / Transportation

**Program Description:** To provide an integrated transportation system that offers residents, employees and visitors multiple means of efficient travel, including bicycle, pedestrian, transit, and motorized travel, and to obtain and coordinate the use of various available transportation funds, including Prop A, Prop C, Gas Tax, grants and traffic mitigation fees.

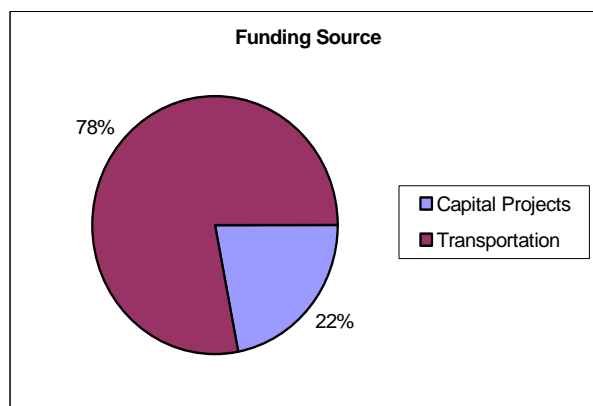
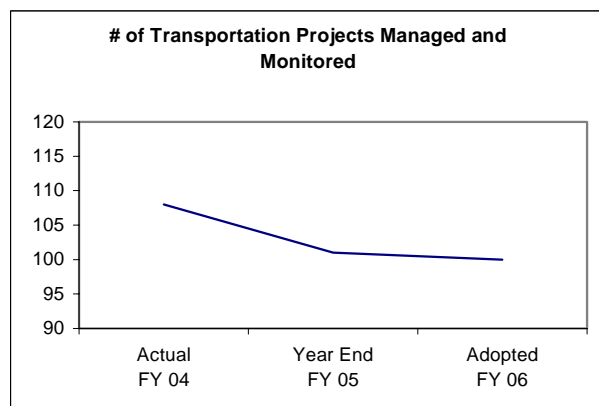
**Key Services Provided:** Perform compliance reporting for Prop A, Prop C, and the Traffic Mitigation Program, develop and submit applications for transportation grant funds, conduct transportation planning efforts to incorporate the full-range of transportation options in providing the best overall transportation system, represent the City in regional transportation planning efforts such as the proposed modernization of the I-710 Freeway

Planning and Programming	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	13,621,502	12,802,825	9,176,591	72%	9,516,023
Revenues	3,864,303	5,335,088	6,186,770	116%	2,100,000
FTEs	4.00	4.00	4.00	100%	4.00

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Funding Requests Completed	13	13	13	100%	13
Amount of Transportation Funds Administered	21,913,219	23,902,568	23,508,839	98%	23,998,117
# of Transportation Projects Managed and Monitored	108	100	101	101%	100



**FY 06 Budget Note:** There are no significant operational, budgetary and/or performance changes for this program in FY 06.

## Street / Drainage Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Engineering</b>					
Expenditures	7,953,376	6,968,514	8,772,485	126%	13,255,244
Revenues	7,042,049	5,917,782	4,607,680	78%	6,441,855
FTEs	30.00	27.90	27.90	100%	27.85
<b>Construction</b>					
Expenditures	999,730	1,542,052	1,259,962	82%	1,424,192
Revenues	2,963,563	2,547,135	3,149,470	124%	2,822,635
FTEs	37.00	27.70	27.70	100%	27.70
<b>Maintenance</b>					
Expenditures	11,988,005	13,398,208	12,761,896	95%	9,153,836
Revenues	443,525	298,872	475,051	159%	258,872
FTEs	67.60	65.60	65.60	100%	65.60
<b>Drainage</b>					
Expenditures	1,717,962	3,097,196	2,742,189	89%	2,958,329
Revenues	143,780	923,724	805,857	87%	787,174
FTEs	2.00	2.00	2.00	100%	2.45
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>22,659,072</b>	<b>25,005,969</b>	<b>25,536,532</b>	<b>102%</b>	<b>26,791,601</b>
<b>TOTAL Revenues</b>	<b>10,592,917</b>	<b>9,687,513</b>	<b>9,038,058</b>	<b>93%</b>	<b>10,310,536</b>
<b>TOTAL FTEs</b>	<b>136.60</b>	<b>123.20</b>	<b>123.20</b>	<b>100%</b>	<b>123.60</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### FY 05 Key Accomplishments:

- Completed a \$3 million Citywide Infrastructure project that repaired damaged sidewalk and curb at approximately 3,000 locations
- Completed a \$36 million runway rehabilitation project on time and within budget, and \$4 million in taxiway repairs at Long Beach Airport
- Completed \$5.8 million in Major and Secondary Street Paving projects including Willow, 7<sup>th</sup>, Anaheim, Clark and Long Beach Boulevard
- Installed \$2.5 million in Storm Drain Pollution Traps and updated the City's storm drain master plan
- Completed the \$5.3 million Spring Street Widening Project
- Completed North Long Beach Redevelopment projects totaling \$3.6 million
- Secured \$200,000 in Coastal Conservancy grants for the Colorado Lagoon Restoration Feasibility Study and applied for \$6.9 million to implement the restoration alternatives
- Completed an airport electrical upgrade to allow for landside power connections for aircraft
- Completed the first phase of the 7<sup>th</sup> Street utility undergrounding project between Park and Long Beach Boulevard and initiated the second phase of undergrounding building connections
- Reviewed right-of-way excavation permits for compliance with the City's moratorium on newly paved streets
- Issued contracts for \$2 million in local street repairs
- Insured compliance with the City's NPDES permit requirements

# Engineering Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Description:** To design the City's infrastructure Capital Improvement Program and to ensure that private development and use of public rights of way are done in a safe and comprehensive manner.

**Key Services Provided:** Infrastructure design and project management services, infrastructure and grading plan checks, subdivision reviews, infrastructure asset management services, infrastructure condition assessment reports, special studies

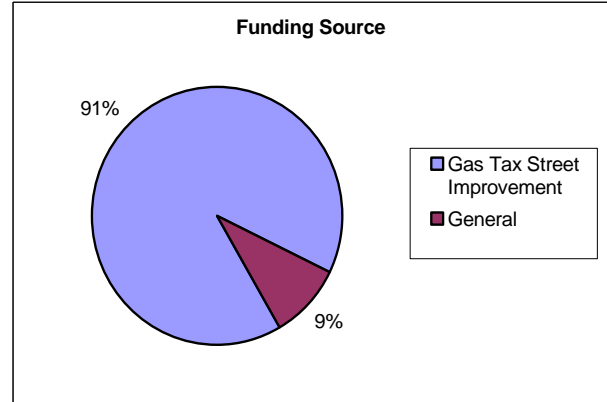
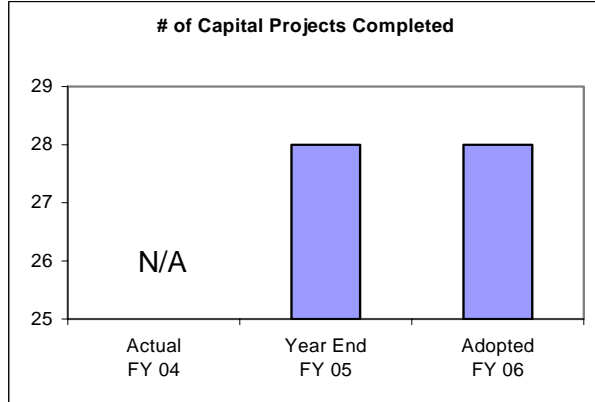
Engineering	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	7,953,376	6,968,514	8,772,485	126%	13,255,244
Revenues	7,042,049	5,917,782	4,607,680	78%	6,441,855
FTEs	30.00	27.90	27.90	100%	27.85

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Infrastructure and Grading Plans Completed	(a)	180	180	100%	150
# of Capital Project Designs Completed	(a)	28	28	100%	30
# of Capital Projects Completed	(a)	22	28	127%	28

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** There are no significant operational, budgetary and/or performance changes for this program in FY 06.

# Construction Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Description:** To ensure that all City Capital Improvement Projects and private development within the City's right of way are constructed in accordance with all applicable City regulations and approved plans.

**Key Services Provided:** Permit/project inspections, infrastructure records, right of way permits, engineering surveys

Construction	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	999,730	1,542,052	1,259,962	82%	1,424,192
Revenues***	2,963,563	2,547,135	3,149,470	124%	2,822,635
FTEs	37.00	27.70	27.70	100%	27.70

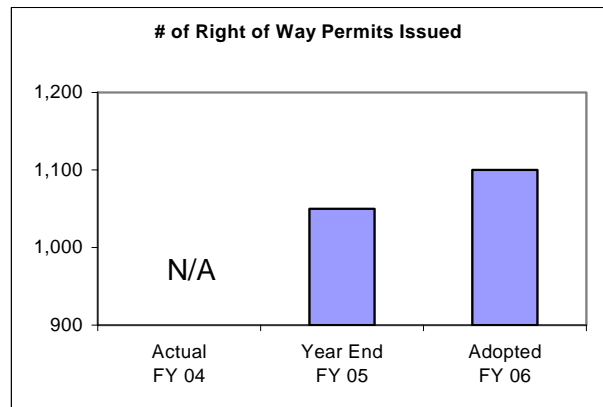
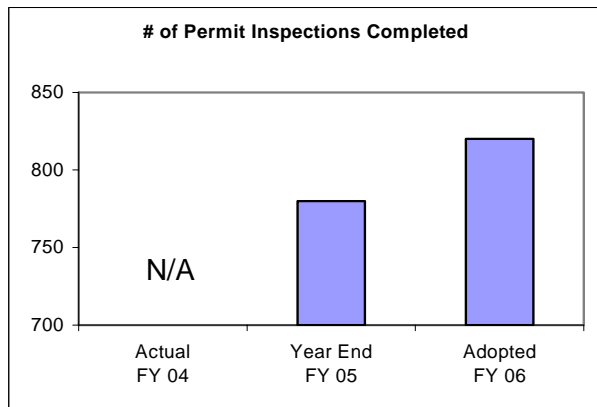
\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Permit Inspections Completed	(a)	780	780	100%	820
# of Right of Way Permits Issued	(a)	1,050	1,050	100%	1,100
# of Records Requests Processed	(a)	215	215	100%	150

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** There are no significant operational, budgetary and/or performance changes for this program in FY 06.

# Maintenance Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Description:** To construct, repair, operate and maintain a network of streets to provide a safe and efficient movement of people and goods.

**Key Services Provided:** Street light installations and maintenance, tree trimmings, removal and plantings, alley and street repair, curb and sidewalk repair, incident response, special events street postings and barricades, roadway debris removal

Maintenance	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	11,988,005	13,398,208	12,761,896	95%	9,153,836
Revenues***	443,525	298,872	475,051	159%	258,872
FTEs	67.60	65.60	65.60	100%	65.60

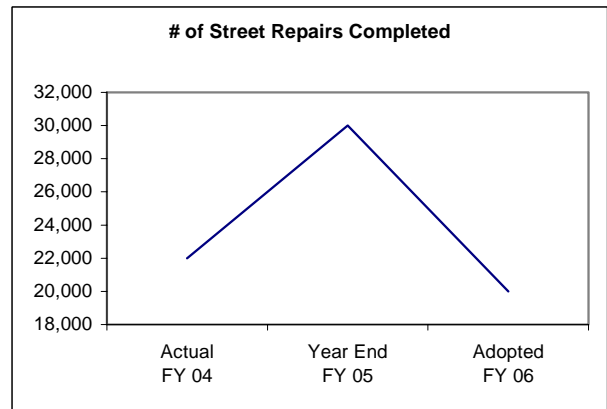
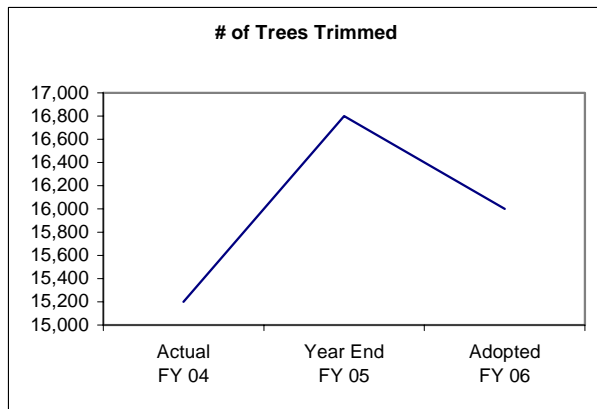
\* Unaudited

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\*\*\* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Street Lights Maintained	6,540	6,540	6,540	100%	6,540
# of Trees Trimmed	15,200	16,800	16,800	100%	16,000
# of Incidence Responses	(a)	200	200	100%	150
# of Street Repairs Completed	22,000	30,000	30,000	100%	20,000
# of Trees Planted	270	160	160	100%	0

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** The FY 06 Budget includes an enhancement to accommodate increased costs associated with the City's contract with City, Light and Power for maintenance of City street lights.

# Drainage Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Street Drainage

**Program Description:** To construct, repair, operate and maintain the City's flood control system and to prevent flood damage to City facilities and private property during storm events.

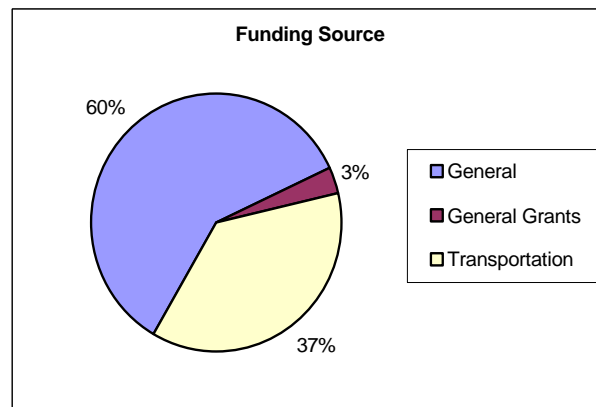
**Key Services Provided:** Catch basin cleaning, public outreach, staff training, best management practice implementation and monitoring

Drainage	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	1,717,962	3,097,196	2,742,189	89%	2,958,329
Revenues	143,780	923,724	805,857	87%	787,174
FTEs	2.00	2.00	2.00	100%	2.45

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Pump Stations Maintained	23	23	23	100%	23
# of Catch Basins Cleaned	4,000	4,200	4,200	100%	4,200
# of Miles of Drainage Pipe Maintained	7.9	7.9	7.9	100%	7.9
# of Miles of Open Channel Maintained	5.5	5.5	5.5	100%	5.5



**FY 06 Budget Note:** There are no significant operational, budgetary and/or performance changes for this program in FY 06.

## City Facilities Management Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>City Facilities Capital Project Management</b>					
Expenditures	69,507,695	31,200,510	62,549,436	200%	12,712,024
Revenues	26,163,133	21,432,869	23,782,882	111%	6,134,465
FTEs	12.00	11.40	11.40	100%	11.80
<b>City Facilities Maintenance</b>					
Expenditures	13,442,383	13,837,855	12,671,771	92%	14,056,575
Revenues	1,137,196	975,550	1,209,245	124%	952,800
FTEs	97.91	65.91	65.91	100%	65.91
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>82,950,078</b>	<b>45,038,365</b>	<b>75,221,207</b>	<b>167%</b>	<b>26,768,599</b>
<b>TOTAL Revenues</b>	<b>27,300,328</b>	<b>22,408,419</b>	<b>24,992,127</b>	<b>112%</b>	<b>7,087,265</b>
<b>TOTAL FTEs</b>	<b>109.91</b>	<b>77.31</b>	<b>77.31</b>	<b>100%</b>	<b>77.71</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### FY 05 Key Accomplishments:

- Completed construction of the Public Safety Building. The six-story total renovation project was completed \$7 million under budget, while the City's jail facility continued normal operations.
- Completed construction of the North Police Station, a 16,000 square foot project that will enable the Police Department to better serve the safety needs of North Long Beach.
- Eliminated the backlog of Americans with Disabilities Act (ADA) projects by reassigning resources to deliver 20 ADA projects in FY 05.
- Completed five park facilities and two library facilities improvement projects.
- Acquired new labor-saving equipment for the maintenance staff, enabling staff to be safer and more efficient in providing facilities management services.
- Improved coordination between City maintenance staff and contractors providing construction services by reassigning resources and increasing accountability.

# City Facilities Capital Project Management Program

**Focus Area:** Infrastructure and Transportation **Line of Business:** City Facilities Management

**Program Description:** To provide design, project management/construction and facilities assessment services, to provide support for special projects, as well as respond to requests submitted by other City departments.

**Key Services Provided:** Facility design and project management services, facility asset management, facility condition assessment reports, special requests/studies

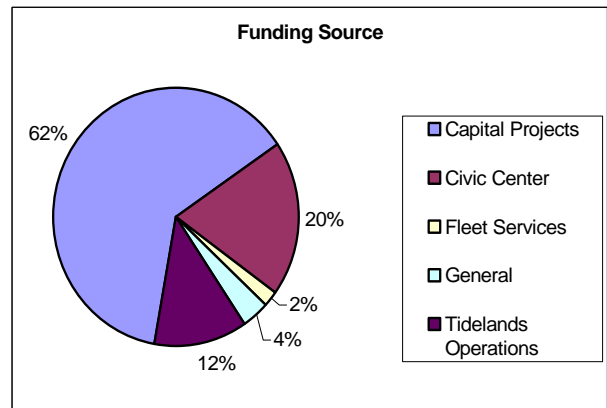
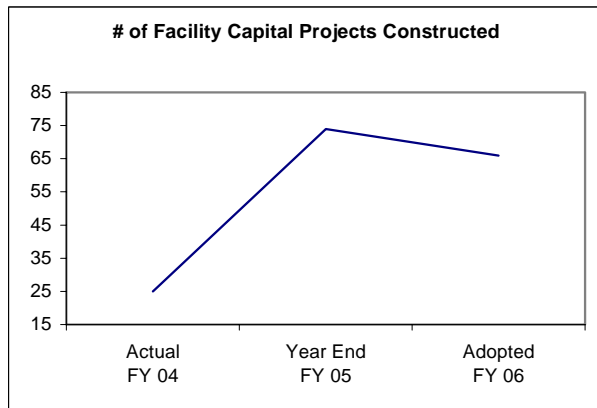
City Facilities Capital Project Management	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	69,507,695	31,200,510	62,549,436	200%	12,712,024
Revenues	26,163,133	21,432,869	23,782,882	111%	6,134,465
FTEs	12.00	11.40	11.40	100%	11.80

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Special Requests/Studies Completed	(a)	15	16	107%	18
# of Facility Capital Project Designs Completed	13	20	30	150%	5
# of Facility Capital Projects Constructed	25	55	74	135%	66
# of Square Feet Assessed for Condition	(a)	539,295	539,295	100%	539,295

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** There are no significant operational, budgetary and/or performance changes for this program in FY 06.



# City Facilities Maintenance Program

**Focus Area:** Infrastructure and Transportation **Line of Business:** City Facilities Management

**Program Description:** To provide timely and cost efficient repairs and preventive maintenance to City-owned facilities and to provide support services to other City departments in the area of blight removal, special event support and downtown mall maintenance.

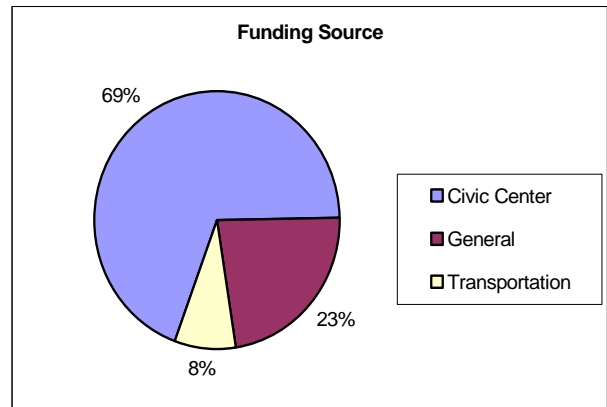
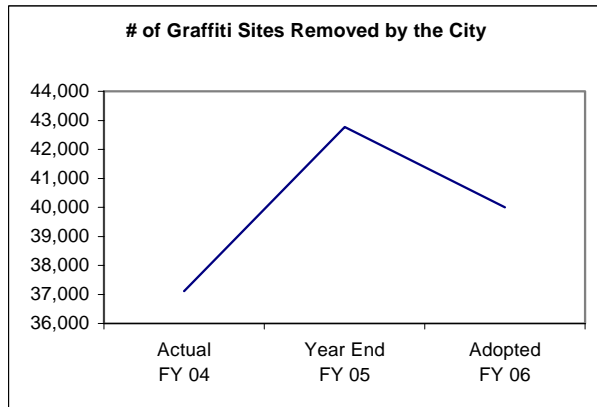
**Key Services Provided:** Facility maintenance services and repairs, custodial services, downtown mall maintenance, graffiti removal, building board-ups, special events set-up/support

City Facilities Maintenance	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	13,442,383	13,837,855	12,671,771	92%	14,056,575
Revenues	1,137,196	975,550	1,209,245	124%	952,800
FTEs	97.91	65.91	65.91	100%	65.91

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Special Events Service Responses	18	25	33	132%	11
# of Graffiti Sites Removed by the City	37,113	38,000	42,767	113%	40,000
# of Work Orders Completed	3,123	3,000	2,809	94%	2,500



**FY 06 Budget Note:** The Anti-Graffiti Removal program received an enhancement of \$50,000 for FY 06. This enhancement will enable the program to maintain current response times to a growing problem.

## Administration Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Administration</b>					
Expenditures	4,662,541	5,960,708	5,341,120	90%	4,900,089
Revenues	1,899,509	2,572,610	2,614,360	102%	1,865,500
FTEs	23.60	24.40	24.40	100%	23.49
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>4,662,541</b>	<b>5,960,708</b>	<b>5,341,120</b>	<b>90%</b>	<b>4,900,089</b>
<b>TOTAL Revenues</b>	<b>1,899,509</b>	<b>2,572,610</b>	<b>2,614,360</b>	<b>102%</b>	<b>1,865,500</b>
<b>TOTAL FTEs</b>	<b>23.60</b>	<b>24.40</b>	<b>24.40</b>	<b>100%</b>	<b>23.49</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

### **FY 05 Key Accomplishments:**

- Realignment of Safety and Disaster Preparedness program with the addition of a new Safety and Disaster Preparedness Officer. This enhancement enables the Department to respond in a more coordinated and efficient manner to potential natural and other emergencies.
- Improved hiring process to fill critical positions by closely coordinating with Human Resources and Civil Service Departments.
- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.

## Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Description:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	4,662,541	5,960,708	5,341,120	90%	4,900,089
Revenues	1,899,509	2,572,610	2,614,360	102%	1,865,500
FTEs	23.60	24.40	24.40	100%	23.49

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

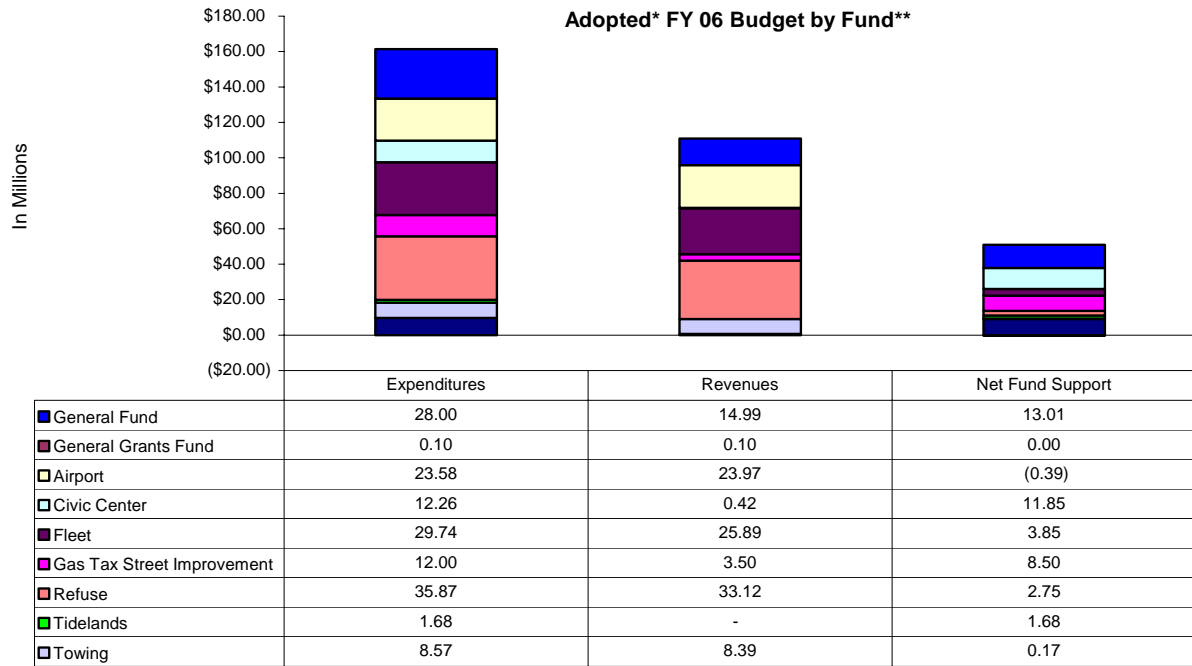
Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
June Expenditure ETC as % of Year End Actual	103%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	92%	100%	100%	100%	100%
Department Vacancy Rate	26%	0%	14%	(a)	0%
Overtime as % of Total Salaries	11%	7%	12%	(a)	7%
# of Workers' Comp. Claims Involving Lost Time	33	39	34	(a)	37
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	14	14	6	44%	5
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

### FY 06 Budget Note:

- The continued implementation of the Department's Safety and Disaster Preparedness Program will enable the department to ensure safe working conditions for all Public Works employees as well as respond to disaster situations as part of a coordinated citywide effort.
- In FY 06, Public Works will undergo the Full Strategic Business Plan Process as part of the F.O.R. Long Beach initiative. As part of the Full Strategic Business Plan Process, the department will more fully identify services provided and develop a full family of performance measures.
- The addition of a Clerk Typist in the Personnel Services Division will enable the department to adequately and efficiently report and respond to workers' compensation claims.
- The dedication of resources to the Director's staff will enable the department to more effectively coordinate both citywide and department wide initiatives. Additionally, the additional resource dedication will help to centralize and coordinate the department's public information responses.

## Summary by Character of Expense



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End*** FY 05	Adopted* FY 06
<b>Expenditures:</b>					
Salaries, Wages and Benefits	22,345,159	51,743,779	51,251,651	22,345,159	48,871,974
Materials, Supplies and Services	129,214,628	61,701,290	96,592,874	126,845,182	67,778,415
Internal Support	14,169,412	28,772,104	28,205,597	14,169,412	33,563,702
Capital Purchases	172,686	8,844,597	18,654,190	172,686	8,844,597
Debt Service	4,932,945	8,219,771	7,946,771	4,939,288	8,874,368
Transfers to Other Funds	5,039,935	1,452,468	2,204,407	5,039,935	3,566,328
Prior Year Encumbrance	-	-	(2,160)	-	-
<b>Total Expenditures</b>	<b>175,874,764</b>	<b>160,734,008</b>	<b>204,853,329</b>	<b>173,511,660</b>	<b>171,499,384</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,004,197	4,243,750	4,476,250	2,971,582	3,439,905
Fines and Forfeitures	-	6,237,221	6,237,221	7,256,113	6,537,221
Use of Money & Property	31,267,410	31,942,189	34,303,176	34,321,601	27,836,175
Revenue from Other Agencies	34,961,137	4,760,085	21,790,923	38,343,208	6,456,140
Charges for Services	2,397,594	37,457,059	37,887,059	40,095,708	40,639,609
Other Revenues	215,924	2,328,237	2,179,904	2,652,874	2,328,987
Interfund Services - Charges	378,690	20,808,320	25,543,988	24,756,679	23,695,750
Intrafund Services - GP Charges	4,122,344	4,111,769	4,111,769	3,365,942	3,527,398
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	497,172	-	1,000,000	6,656,467	-
Operating Transfers	11,360,577	6,402,359	13,164,527	8,103,916	4,480,000
<b>Total Revenues</b>	<b>86,205,045</b>	<b>118,290,989</b>	<b>150,694,817</b>	<b>168,524,088</b>	<b>118,941,185</b>
<b>Personnel (Full-time Equivalents)</b>	<b>425.46</b>	<b>700.22</b>	<b>700.22</b>	<b>700.22</b>	<b>712.12</b>

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* The chart includes only the operating budget for the department. The Capital Projects budget is not included.

\*\*\* Unaudited

## Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Director of Public Works	1.00	1.00	1.00	160,064	160,064
Accountant III	1.00	1.00	1.00	63,504	63,504
Accounting Clerk I	1.00	1.00	1.00	29,082	27,701
Accounting Clerk III	2.00	2.00	2.00	78,893	78,893
Accounting Technician	-	1.00	1.00	37,588	43,524
Administrative Aide II	3.00	4.00	4.00	178,365	178,365
Administrative Analyst I	-	1.00	1.00	54,639	56,486
Administrative Analyst II	5.00	4.00	4.00	239,772	236,682
Administrative Analyst III	8.00	12.00	13.00	805,960	879,012
Administrative Officer-Airport	1.00	1.00	1.00	83,606	83,606
Administrative Officer-Public Works	2.00	2.00	2.00	161,824	166,384
Airport Operations Assistant I	8.00	8.00	5.00	263,963	171,965
Airport Operations Assistant I-NC	1.00	1.00	1.00	28,658	27,268
Airport Operations Assistant II	2.00	2.00	5.00	74,820	178,852
Airport Operations Specialist I	1.00	-	-	-	-
Airport Operations Specialist II	1.00	2.00	3.00	108,971	157,812
Airport Public Affairs Officer	1.00	1.00	1.00	78,039	78,039
Assistant Traffic Signal Technician I	3.00	3.00	3.00	110,940	108,506
Assistant Traffic Signal Technician II	1.00	1.00	1.00	42,489	40,438
Automatic Sprinkler Control Technician	-	-	-	-	-
Building Maintenance Engineer	10.00	7.00	7.00	384,125	391,943
Building Services Supervisor	2.00	1.00	1.00	42,489	42,489
Capital Projects Coordinator	9.00	-	-	-	-
Capital Projects Coordinator I	-	6.00	6.00	422,736	432,282
Capital Projects Coordinator II	-	2.00	2.00	151,848	148,112
Carpenter	8.00	8.00	8.00	385,395	385,395
Carpenter Supervisor	2.00	1.00	1.00	56,146	56,146
Cement Finisher I	3.00	1.00	1.00	42,489	42,489
Chief Construction Inspector	1.00	1.00	1.00	82,447	82,380
Chief Surveyor	1.00	-	-	-	-
City Engineer	1.00	1.00	1.00	120,050	126,053
Civil Engineer	8.65	8.65	8.65	671,945	655,535
Civil Engineering Associate	5.00	5.00	5.00	320,623	325,164
Clean Water Officer	1.00	-	-	-	-
Clerical Aide II-NC	0.50	0.50	0.50	11,229	11,229
Clerk Typist II	9.00	11.00	11.00	374,575	362,076
Clerk Typist III	14.00	22.00	23.00	821,605	822,661
Clerk Typist IV	-	1.00	2.00	40,430	80,860
Communication Information Specialist I	-	0.63	0.63	19,720	19,720
Communication Information Specialist II	-	0.75	0.75	25,966	25,966
Construction Inspector I	4.00	3.00	3.00	168,391	138,374
Construction Inspector II	9.00	9.00	9.00	528,170	528,893
Construction Service Officer	1.00	1.00	1.00	91,037	91,037
Customer Service Representative I	-	5.00	5.00	159,392	158,386
Customer Service Representative II	-	4.00	4.00	136,240	133,366
Customer Service Representative III	-	1.00	1.00	39,447	39,447
Division Engineer	2.00	2.00	2.00	193,762	203,066
<b>Subtotal Page 1</b>	133.15	150.53	154.53	7,891,431	8,040,169

## Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
<b>Subtotal Page 1</b>	133.15	150.53	154.53	7,891,431	8,040,169
Electrical Supervisor	1.00	-	-	-	-
Electrician	11.00	7.00	7.00	354,760	354,760
Engineering Aide III	4.00	4.00	3.00	161,402	121,052
Engineering Technician I	1.00	1.00	1.00	45,882	38,788
Engineering Technician II	8.00	8.00	8.00	400,136	377,164
Equipment Mechanic I	-	21.00	21.00	952,993	910,024
Equipment Mechanic II	-	25.00	25.00	1,258,987	1,274,480
Equipment Operator I	2.00	2.00	2.00	73,343	66,490
Equipment Operator II	12.00	12.00	12.00	473,521	479,336
Equipment Operator III	9.00	9.00	9.00	385,783	377,992
Executive Secretary	1.00	1.00	1.00	47,538	47,537
Facilities Management Officer	-	1.00	1.00	88,347	88,347
Fleet Services Supervisor	-	9.00	9.00	491,354	491,354
Garage Service Attendant I	-	20.00	19.00	693,179	651,448
Garage Service Attendant I - NC	-	6.50	5.90	186,276	177,554
Garage Service Attendant II	-	9.00	9.00	330,547	339,888
Garage Service Attendant III	-	3.00	3.00	127,765	127,772
Gardener I	-	-	-	-	-
Gardener I-NC	-	-	-	-	-
Gardener II	4.00	-	-	-	-
General Maintenance Assistant	1.00	4.00	4.00	161,720	154,172
General Maintenance Supervisor I	-	1.00	1.00	46,972	46,972
General Maintenance Supervisor II	1.00	1.00	1.00	54,058	54,058
General Superintendent	-	-	1.00	-	95,000
Geographic Information Systems Analyst II	1.00	1.00	1.00	60,661	60,661
Geographic Information Systems Technician II	1.00	1.00	1.00	48,434	48,425
Helicopter Mechanic	-	1.00	2.00	51,186	109,190
Locksmith	2.00	2.00	2.00	96,349	94,039
Maintenance Assistant I	10.00	6.00	6.00	176,066	176,066
Maintenance Assistant I-NC	1.00	1.00	1.00	24,772	28,658
Maintenance Assistant II	24.00	21.00	23.00	685,875	694,620
Maintenance Assistant II-NC	15.31	15.31	15.31	360,229	362,170
Maintenance Assistant III	33.00	29.00	29.00	1,019,865	1,016,634
Manager-Administration & Planning	1.00	1.00	1.00	113,236	120,050
Manager-Airport	1.00	1.00	1.00	114,777	119,551
Manager-Environmental Services	-	1.00	1.00	111,608	114,957
Manager-Fleet Services	-	1.00	1.00	112,004	111,545
Manager-Public Service	-	-	-	-	-
Manager-Traffic & Transportation	1.00	1.00	1.00	113,046	113,046
Mechanical Equipment Stock Clerk I	-	5.00	5.00	183,305	187,912
Mechanical Equipment Stock Clerk II	-	2.00	2.00	77,110	77,118
Mechanical Supervisor II	3.00	3.00	3.00	176,770	176,770
Motor Sweeper Operator	-	18.00	18.00	775,177	779,351
Operations Officer-Airport	1.00	1.00	1.00	77,953	87,308
Painter I	3.00	2.00	2.00	87,049	87,049
Painter II	3.00	3.00	3.00	137,457	137,457
<b>Subtotal Page 2</b>	288.46	411.34	416.74	18,828,924	19,016,934

## Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
<b>Subtotal Page 2</b>	288.46	411.34	416.74	18,828,924	19,016,934
Painter Supervisor	1.00	-	-	-	-
Parking Control Checker I	-	18.00	18.00	632,805	637,812
Parking Control Checker I - NC	-	4.90	4.90	150,419	150,419
Parking Control Checker II	-	3.00	3.00	115,320	115,320
Parking Control Supervisor	-	1.00	1.00	49,379	49,379
Parking Meter Technician I	3.00	3.00	3.00	124,246	124,246
Parking Meter Technician II	1.00	1.00	1.00	46,972	40,438
Payroll/Personnel Assistant II	1.00	2.00	2.00	70,384	72,153
Payroll/Personnel Assistant III	1.00	1.00	1.00	42,877	42,877
Plumber	5.00	5.00	5.00	254,751	254,751
Plumber Supervisor	1.00	-	-	-	-
Power Equipment Repair Mechanic II	-	-	-	-	-
Principal Construction Inspector	2.00	2.00	2.00	143,112	142,589
Project Management Officer	1.00	1.00	1.00	99,879	99,879
Recycling and Sustainability Officer	-	1.00	2.00	78,380	162,033
Recycling Specialist I	-	1.00	1.00	42,489	38,041
Recycling Specialist II	-	1.00	1.00	54,595	54,595
Refuse Field Investigator	-	3.00	3.00	130,573	128,505
Refuse Operator I	-	14.14	16.14	480,365	569,088
Refuse Operator I - NC	-	12.84	13.84	422,122	454,998
Refuse Operator II	-	4.00	6.00	157,786	232,805
Refuse Operator III	-	72.00	72.00	3,000,980	3,030,460
Refuse Supervisor	-	7.00	7.00	354,760	350,733
Secretary	4.00	6.00	6.00	232,424	235,871
Security Officer I	-	2.00	2.00	70,587	70,587
Security Officer I-NC	-	-	0.50	-	13,900
Security Officer II	5.00	7.00	7.00	249,858	241,431
Security Officer II-NC	9.00	9.00	9.00	303,491	295,395
Security Officer III	19.00	19.00	19.00	722,746	734,834
Security Officer IV	5.00	5.00	5.00	234,331	234,170
Security Officer V	1.00	1.00	1.00	57,470	46,981
Senior Civil Engineer	3.00	3.00	3.00	272,155	255,592
Senior Engineering Technician I	5.00	4.00	4.00	247,211	235,981
Senior Engineering Technician II	1.00	1.00	1.00	65,039	65,039
Senior Equipment Operator	2.00	2.00	2.00	98,758	98,758
Senior Survey Technician	4.00	2.00	2.00	117,492	117,492
Senior Surveyor	1.00	-	-	-	-
Senior Traffic Engineer	2.00	2.00	2.00	181,702	165,140
Special Projects Officer-Public Service	-	-	-	-	-
Special Projects Officer-Public Works	3.00	4.00	3.00	341,479	258,208
Stock and Receiving Clerk	1.00	2.00	2.00	55,367	56,822
Storekeeper II	1.00	1.00	1.00	42,489	42,489
Stormwater Program Officer	-	1.00	1.00	75,030	75,030
Street Landscaping Supervisor I	3.00	3.00	3.00	146,041	153,197
Street Landscaping Supervisor II	1.00	-	-	-	-
Street Maintenance Supervisor	5.00	5.00	6.00	239,089	278,411
<b>Subtotal Page 3</b>	379.46	648.22	660.12	29,033,876	29,443,383

## Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
<b>Subtotal Page 3</b>	379.46	648.22	660.12	29,033,876	29,443,383
Street Maintenance Supervisor I	1.00	1.00	1.00	54,856	50,680
Superintendent-Airport Operations	3.00	3.00	3.00	190,087	199,590
Superintendent-Building Services	1.00	-	-	-	-
Superintendent-Fleet Acquisition	-	-	1.00	-	65,526
Superintendent-Fleet Maintenance	-	1.00	1.00	87,884	83,520
Superintendent-Fleet Operations	-	1.00	1.00	102,101	80,031
Superintendent-Fleet Services	-	1.00	-	70,000	-
Superintendent-Refuse	-	1.00	-	87,222	-
Superintendent-Refuse & Street Sweeping	-	-	1.00	-	80,033
Superintendent-Street Landscaping/Maintenance	1.00	1.00	1.00	93,708	95,039
Superintendent-Structural/Street Lighting	-	-	-	-	-
Superintendent-Towing	-	1.00	1.00	75,531	77,797
Superintendent-Traffic Operations	1.00	1.00	1.00	86,330	86,330
Supervising Custodian	1.00	1.00	1.00	36,672	36,672
Supervisor-Facility Maintenance	1.00	1.00	1.00	61,936	61,936
Supervisor-Stores and Property	-	1.00	1.00	42,489	42,497
Supervisor-Waste Operations	-	2.00	1.00	114,940	57,470
Survey Technician	1.00	1.00	1.00	52,102	52,098
Surveyor	4.00	-	-	-	-
Traffic Engineer	1.00	1.00	1.00	82,073	82,073
Traffic Engineering Associate	3.00	3.00	-	199,825	-
Traffic Engineering Associate I	-	-	1.00	-	56,281
Traffic Engineering Associate II	-	-	3.00	-	185,119
Traffic Painter I	5.00	5.00	5.00	193,302	189,883
Traffic Painter II	1.00	1.00	1.00	41,415	41,415
Traffic Signal Coordinator	1.00	1.00	1.00	65,160	53,267
Traffic Signal Technician I	6.00	6.00	6.00	304,098	313,836
Traffic Signal Technician II	1.00	1.00	1.00	60,404	60,404
Transportation Planner III	-	1.00	1.00	68,578	72,174
Transportation Program Officer	1.00	1.00	1.00	80,526	88,577
Tree Trimmer I	5.00	5.00	5.00	199,007	199,007
Tree Trimmer II	7.00	7.00	7.00	303,894	303,894
Welder	1.00	3.00	3.00	148,137	148,137
<b>Subtotal Salaries</b>	425.46	700.22	712.12	31,936,154	32,309,605
<b>Overtime</b>	---	---	---	2,011,189	2,031,189
<b>Fringe Benefits</b>	---	---	---	16,606,068	19,006,262
<b>Administrative Overhead</b>	---	---	---	1,190,367	1,195,394
<b>Salary Savings</b>	---	---	---	---	---
<b>Total</b>	425.46	700.22	712.12	51,743,779	54,542,450



## Year Three Implementation – Financial Strategic Plan

### Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Adjust Towing Revenues (\$408,795)	Realign Towing Fees to the rates of local jurisdictions
Apportion Fleet Services Bureau overhead to Towing Fund (\$75,000)	Properly allocate Fleet Services, Bureau administration costs between the Fleet Services divisions
Reduce Temple/Willow Debt Service Costs (\$20,000)	Refund current bonds to capture lower interest rates currently available
Sale of Surplus Assets (\$5,000)	Sell non-usable damaged safety tires at auction
Shift General Fund support for administrative and clerical positions to eligible Prop A Funding (\$285,107)	The shift of General Fund costs to alternative funding sources will have no impact on service delivery and will appropriately assess costs
Increased Pipeline Permit Fee Revenues (\$200,000)	No impact to service delivery
Closure of City Hall East (\$200,000)	Tenants are moving to other locations
Increase Parking Citation Fees for Street Sweeping by \$2, from \$37 per violation to \$39 per violation (\$300,000)	No major service impact is expected. May see fewer violations as cost increases, but should have minimal impact
Refuse Funding of Community Policing program to include 6.0 FTE Police Officers (\$700,000)	Program reduces illegal dumping and scavenging of recyclable materials and creates a cleaner community. Pays for existing program
Refuse funding of 1.0 FTE Code Enforcement Officer and 1.0 FTE Code Enforcement Aide (\$175,600)	Program will decrease private-property violations related to improper disposal of trash
Refuse funding of 1.0 FTE Public Works Inspector to address illegal dumping issues in public areas (\$113,600)	New program designed to reduce illegal dumping problems in public areas. Will also address problems related to non-permitted private haulers operating in the city
Implementation of Construction and Demolition Debris Recycling Ordinance funded by the Refuse Fund (\$180,000)	This program is designed to increase diversion of construction and demolition debris from landfills
Refuse funding of the Wave Newsletter (\$100,000)	There should be no service impact. Increased refuse and litter abatement information campaign
Refuse funding of citywide recycling of confidential documents (\$40,000)	There should be no service impact
Rental of San Francisco Yard to store impounded bins (\$50,000)	There should be no service impact
Refuse funding for Impounding Construction and Demolition Debris boxes (\$50,000)	There should be no service impact
Downgrade Special Project Officer position to Administrative Analyst III (\$27,996)	There should be no service impact
Start charging Non-General Fund and Related Fund based departments for towing of City vehicles (\$15,000)	There should be no service impact

## Year Three Implementation – Financial Strategic Plan

### Structural Deficit Reductions (cont.)

DESCRIPTION	SERVICE IMPACT
Revised Fees for Engineering Services (\$75,355)	There should be no service impact
Revenue Growth from Towing Services and Lien Sales (\$1,100,000)	There should be no service impact
Abandoned Vehicle Revenue Reimbursement (\$81,000)	There should be no service impact

## Key Contacts

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